# City of Stamford

**Adopted Capital Book** 

Fiscal Year 2018-2019



David R. Martin, Mayor

#### Mayor David R. Martin



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July 1, 2018

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

I am pleased to transmit the Adopted Capital Budget for the fiscal year commencing July 1, 2018 and ending June 30, 2019 along with the plan for capital spending over the succeeding six years. This budget represents the culmination of a Capital Budget submission and approval process that started back in August 2017 and was completed in May 2018.

The City of Stamford Capital Budget for the fiscal year beginning July 1, 2018, which includes all approved projects for both City departments and outside agencies, calls for \$50,227,711 in total capital spending. A total of \$19,940,000 will be financed with General Obligation Bonds of which \$19,690,000 will be supported by tax dollars.

	Fund Source	
\$5,275,000	Bond (City)	19,690,000
150,691	Bond (Parking)	250,000
350,000	Bond (WPCA)	15,600,000
7,550,000	Capital Non Recurring	6,570,600
1,423,000	Linkage	150,691
5,815,000	State Grant	3,226,500
2,350,000	Federal Grant	4,739,920
2,699,920	Total	50,227,711
2,040,000		
1,350,000		
4,149,100		
15,850,000		
1,225,000		
50,227,711		
	150,691 350,000 7,550,000 1,423,000 5,815,000 2,350,000 2,699,920 2,040,000 1,350,000 4,149,100 15,850,000 1,225,000	\$5,275,000 Bond (City)  150,691 Bond (Parking)  350,000 Bond (WPCA)  7,550,000 Capital Non Recurring  1,423,000 State Grant  2,350,000 Federal Grant  2,699,920 Total  2,040,000  1,350,000  4,149,100  15,850,000  1,225,000

I want to thank the Planning Board for their efforts in developing their recommended Capital Budget and both the Board of Finance and Board of Representatives for their review and approval of this final Adopted Capital Budget.

Respectfully Submitted,

David R. Martin

Mayor

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#### FY 2018-2019 CAPITAL BUDGET SUMMARY BY AGENCY

#### **Tax Supported Projects**

Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Bartlett Arboretum	Bond (City)	322,500	90,000	0	0	0
Board of Education	Bond (City)	37,720,000	3,925,000	4,075,000	4,075,000	4,075,000
Childcare Learning Center	Bond (City)	275,000	175,000	0	0	0
Ferguson Library	Bond (City)	300,000	200,000	100,000	100,000	100,000
Office of Administration	Bond (City)	1,300,000	1,300,000	0	0	0
	Linkage	150,691	150,691	150,691	150,691	150,691
	Capital Non Recurring	0	0	1,300,000	1,300,000	1,300,000
Office of Operations	Bond (City)	30,895,000	15,717,000	13,140,000	13,140,000	13,140,000
	State Grant	2,515,000	2,515,000	2,515,000	2,515,000	2,515,000
	Federal Grant	4,739,920	4,739,920	4,739,920	4,739,920	4,739,920
	Rebates	20,000	20,000	0	0	0
	Capital Non Recurring	0	0	410,000	410,000	410,000
Office of Public Safety, Health & Welfare	Bond (City)	150,000	150,000	0	0	0
Office of the Mayor	Bond (City)	2,211,500	1,211,500	0	0	0
	State Grant	711,500	711,500	711,500	711,500	711,500
	Capital Non Recurring	0	0	711,500	711,500	711,500
Old Town Hall Restoration	Bond (City)	775,000	775,000	775,000	475,000	475,000
Police - Emergency Communications Center	Bond (City)	1,498,000	600,000	600,000	600,000	600,000
Scofield Manor	Bond (City)	190,000	0	0	0	0
Short Term Financing - BOE	Bond (City)	2,625,000	1,200,000	0	0	0
	Capital Non Recurring	0	0	1,200,000	1,200,000	1,200,000
Short Term Financing - City	Bond (City)	9,286,100	3,574,100	0	0	0
	Capital Non Recurring	0	0	2,849,100	2,849,100	2,849,100
Short Term Financing - Ferguson Library	Bond (City)	160,000	160,000	0	0	0
	Capital Non Recurring	0	0	100,000	100,000	100,000
Stamford Center for the Arts	Bond (City)	1,500,000	560,860	400,000	400,000	400,000
Stamford Fire & Rescue - Department Wide	Bond (City)	2,650,000	800,000	750,000	750,000	750,000

#### FY 2018-2019 CAPITAL BUDGET SUMMARY BY AGENCY

Stamford Historical Society	Bond (City)	175,000	175,000	0	0	0
Stamford Museum	Bond (City)	1,125,000	150,000	150,000	150,000	150,000
Total		101,295,211	38,900,571	34,677,711	34,377,711	34,377,711

Total Tax Supported Projects	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	Bond (City)	93,158,100	30,763,460	19,990,000	19,690,000	19,690,000
	State Grant	3,226,500	3,226,500	3,226,500	3,226,500	3,226,500
	Federal Grant	4,739,920	4,739,920	4,739,920	4,739,920	4,739,920
	Linkage	150,691	150,691	150,691	150,691	150,691
	Rebates	20,000	20,000	0	0	0
	Capital Non Recurring	0	0	6,570,600	6,570,600	6,570,600
		101,295,211	38,900,571	34,677,711	34,377,711	34,377,711

#### FY 2018-2019 CAPITAL BUDGET SUMMARY BY AGENCY

#### **Self-Supporting Projects**

Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Parking Fund	Bond (Parking)	1,000,000	250,000	250,000	250,000	250,000
Stamford Harbor Management	Bond (City)	0	0	0	0	0
Water Pollution Control	Bond (WPCA)	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000
Total		16,600,000	15,850,000	15,850,000	15,850,000	15,850,000

Total Self-Supporting Projects	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	Bond (City)	0	0	0	0	0
	Bond (Parking)	1,000,000	250,000	250,000	250,000	250,000
	Bond (WPCA)	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000
		16,600,000	15,850,000	15,850,000	15,850,000	15,850,000

#### **Total Capital Projects**

Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Bond (City)	93,158,100	30,763,460	19,990,000	19,690,000	19,690,000
Bond (Parking)	1,000,000	250,000	250,000	250,000	250,000
Bond (WPCA)	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000
State Grant	3,226,500	3,226,500	3,226,500	3,226,500	3,226,500
Federal Grant	4,739,920	4,739,920	4,739,920	4,739,920	4,739,920
Linkage	150,691	150,691	150,691	150,691	150,691
Rebates	20,000	20,000	0	0	0
Capital Non Recurring	0	0	6,570,600	6,570,600	6,570,600
	117,895,211	54,750,571	50,527,711	50,227,711	50,227,711

)695 <b>-</b>	Bartlett Arboretum - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
NEW	(0360) BARTLETT ARBORETUM - GREENHOUSE	2	1	82,500	0	0	0	0	22
NEW	(0559) BARTLETT ARBORETUM-ADDITIONAL ENTRANCE AND CONIFER GARDEN ENTR	2	2	50,000	0	0	0	0	23
NEW	(0437) BARTLETT ARBORETUM SILVER EDUCATIONAL CENTER EXPANSION	2	3	100,000	0	0	0	0	24
NEW	(0429) BARTLETT ARBORETUM - PAVILION	1	4	90,000	90,000	0	0	0	25
				322,500	90,000	0	0	0	
900 -	Board of Education - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CPB504	(0412) BOE SAFETY AND SECURITY	1	1	1,650,000	450,000	550,000	550,000	550,000	26
CPB211	(0287) DISTRICTWIDE CODE COMPLIANCE	1	2	1,500,000	500,000	500,000	500,000	500,000	27
CPB804	(0611) DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND UST	1	3	750,000	300,000	300,000	300,000	300,000	28
C5B627	(0186) DISTRICT-WIDE ASBESTOS ABATEMENT	1	4	1,000,000	500,000	500,000	500,000	500,000	29
CPB948	(0644) DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT	1	5	4,000,000	600,000	600,000	600,000	600,000	30
CPB500	(0013) DISTRICT-WIDE INDOOR AIR QUALITY	1	6	1,000,000	300,000	300,000	300,000	300,000	31
C5B613	(0041) DISTRICT-WIDE BOILER & BURNER REPLACEMENT	2	7	2,045,000	0	0	0	0	32
C5B608	(0031) DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	1	8	750,000	300,000	300,000	300,000	300,000	33
CPB092	(0021) DISTRICT-WIDE ROOFING REPLACEMENTS	1	9	3,500,000	300,000	300,000	300,000	300,000	34
C5B623	(0056) DISTRICT-WIDE PAVING & RESURFACING	1	10	1,000,000	175,000	225,000	225,000	225,000	35
C31072	(0017) DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	1	11	650,000	300,000	300,000	300,000	300,000	36
CPB639	(0096) DISTRICT-WIDE ELECTRICAL UPGRADES	1	12	500,000	200,000	200,000	200,000	200,000	37
C5B622	(0172) STAMFORD HS CODE/RENOVATION/EXPANSION	2	13	4,225,000	0	0	0	0	38
C36668	(0007) WESTHILL HS INFRASTRUCTURE RENOVATION	2	14	4,650,000	0	0	0	0	39
C36589	(0015) SPRINGDALE EXPANSION/CODE WORK	2	15	2,000,000	0	0	0	0	40
C5B629	(0003) DOLAN MS RENOVATION	2	16	2,000,000	0	0	0	0	41
CPB121	(0079) INTERCOM REPLACEMENT	2	17	500,000	0	0	0	0	42
C5B637	(0023) RIPPOWAM CENTER RENOVATION	2	18	5,000,000	0	0	0	0	43
CPB017	(0112) DAVENPORT CODE COMPLIANCE	2	19	1,000,000	0	0	0	0	44
CPB691	(0088) TURN OF RIVER CODE WORK	0	20	0	0	0	0	0	45
C5B217	(0407) TOQUAM INDOOR AIR QUALITY ISSUES	0	21	0	0	0	0	0	46
CPB690	(0177) NORTHEAST CODE RENOVATIONS	0	22	0	0	0	0	0	47
				37,720,000	3,925,000	4,075,000	4,075,000	4,075,000	
:LC - (	Childcare Learning Center - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3803	(0339) CLC FACILITY REHAB PROJECT	1	1	275,000	175,000	0	0	0	48
				275,000	175,000	0	0	0	
690 -	Ferguson Library - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP9047	(0541) HARRY BENNETT BRANCH MODERNIZATION	1	1	200,000	200,000	100,000	100,000	100,000	
NEW	(0078) COMMUNITY CENTER LIBRARIES	2	2	100,000	0	0	0	0	
	(55.5)			•					
C56080	(0018) MAIN LIBRARY BUILDING RESTORATION	2	3	0	0	0	0	0	51

0690 - Ferguson Library - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
			300,000	200,000	100,000	100,000	100,000	
0101 - Office of Administration - Director of Administration	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP9103 (0299) HUMAN RESOURCE/PAYROLL SYSTEM	1	1	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	53
CP5203 (0108) AFFORDABLE HOUSING LINKAGE PROGRAM	1	2	150,691	150,691	150,691	150,691	150,691	54
			1,450,691	1,450,691	1,450,691	1,450,691	1,450,691	
0310 - Office of Public Safety, Health & Welfare - Director	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6817 (0494) PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	1	1	150,000	150,000	0	0	0	
OF COTT (CHOP) I OBEIC ON ETT CECONITI ONNEINCE & EMERCENOT ON ETT I OEEC	<u>'</u>	<u>'</u>	150,000	150,000	0	0	0	
0501 - Office of the Mayor - Community Development	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047 (0014) HOUSING DEVELOPMENT FUND	1	1	1,500,000	500,000	0	0	0	
CP9053 (0645) INNOVATE STAMFORD - BRANDING AND MARKETING	1	2	224,000	224,000	224,000	224,000	224,000	
CP9054 (0646) INNOVATE STAMFORD - AUTONOMOUS VEHICLE PLAN AND INFRASTRUCTURE	1	3	200,000	200,000	200,000	200,000	200,000	58
CP9055 (0647) INNOVATE STAMFORD - STAMFORD LIGHTS PROGRAM	1	4	350,000	350,000	350,000	350,000	350,000	59
CP9056 (0648) INNOVATE STAMFORD - GIGI WIFI PROJECT	1	5	364,000	364,000	364,000	364,000	364,000	60
OF SOUR (SOUR) HAVE VITE STAIN SIND SIGN WITT ROOLS!	•	6	285,000	285,000	285,000	285,000	285,000	61
CP9057 (0649) INNOVATE STAMFORD - WAYFINDING	- 1						200,000	01
CP9057 (0649) INNOVATE STAMFORD - WAYFINDING	1		2,923,000	1,923,000	1,423,000	1,423,000	1,423,000	
	1				1,423,000	1,423,000	1,423,000	
OTH - Old Town Hall Redevelopment Agency		Priority			1,423,000 Mayor's	1,423,000 BOF	, ,	Page
			2,923,000	1,923,000			, ,	
OTH - Old Town Hall Redevelopment Agency	Tier	Priority	2,923,000 Dept	1,923,000 Planning	Mayor's	BOF	Adopted	Page
OTH - Old Town Hall Redevelopment Agency	Tier	Priority	<b>2,923,000 Dept</b> 775,000	1,923,000 Planning 775,000	<b>Mayor's</b> 775,000	<b>BOF</b> 475,000	<b>Adopted</b> 475,000	
OTH - Old Town Hall Redevelopment Agency CP9051 (0639) HVAC UPGRADE	Tier	Priority 1	2,923,000  Dept 775,000 775,000	1,923,000 Planning 775,000 775,000	Mayor's 775,000 775,000	BOF 475,000 475,000	Adopted 475,000 475,000	62 Page
OTH - Old Town Hall Redevelopment Agency CP9051 (0639) HVAC UPGRADE  O261 - Operations: Administration - Maintenance Facilities	Tier	Priority 1 Priority	2,923,000  Dept 775,000  775,000  Dept	1,923,000  Planning     775,000  775,000  Planning	Mayor's 775,000 775,000 Mayor's	BOF 475,000 475,000 BOF	Adopted 475,000 475,000 Adopted	62 Page
OTH - Old Town Hall Redevelopment Agency CP9051 (0639) HVAC UPGRADE  O261 - Operations: Administration - Maintenance Facilities CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES	Tier 1 Tier 1	Priority 1 Priority 1	2,923,000  Dept 775,000 775,000  Dept 250,000	1,923,000  Planning	Mayor's 775,000 775,000 Mayor's 50,000	BOF 475,000 475,000 BOF 50,000	Adopted 475,000 475,000 Adopted 50,000	62 Page 63 65
OTH - Old Town Hall Redevelopment Agency CP9051 (0639) HVAC UPGRADE  O261 - Operations: Administration - Maintenance Facilities CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES CP3805 (0379) HEATING SYSTEM REPLACEMENT	Tier 1 Tier 1 1	Priority 1 Priority 1 2	2,923,000  Dept 775,000 775,000  Dept 250,000 250,000	1,923,000  Planning	Mayor's 775,000 775,000 Mayor's 50,000 50,000	BOF 475,000 475,000 BOF 50,000 50,000	Adopted 475,000 475,000 Adopted 50,000 50,000	62 Page 63 65 66
DTH - Old Town Hall Redevelopment Agency CP9051 (0639) HVAC UPGRADE  D261 - Operations: Administration - Maintenance Facilities CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES CP3805 (0379) HEATING SYSTEM REPLACEMENT CP3038 (0397) GOVERNMENT CENTER RENOVATIONS	Tier 1 Tier 1 1 1	Priority  1  Priority  1  2  3	2,923,000  Dept 775,000  775,000  Dept 250,000 250,000 1,130,000	1,923,000  Planning	Mayor's 775,000 775,000 Mayor's 50,000 50,000 400,000	BOF 475,000 475,000 BOF 50,000 50,000 400,000	Adopted 475,000 475,000 Adopted 50,000 50,000 400,000	62  Page 63 65 66 68
OTH - Old Town Hall Redevelopment Agency CP9051 (0639) HVAC UPGRADE  O261 - Operations: Administration - Maintenance Facilities CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES CP3805 (0379) HEATING SYSTEM REPLACEMENT CP3038 (0397) GOVERNMENT CENTER RENOVATIONS CP9238 (0020) YERWOOD CENTER RENOVATIONS	Tier 1 Tier 1 1 1 1	Priority  1  Priority  1  2  3  4	2,923,000  Dept 775,000  775,000  Dept 250,000 250,000 1,130,000 250,000	1,923,000  Planning	Mayor's 775,000 775,000 Mayor's 50,000 400,000 0	BOF 475,000 475,000 BOF 50,000 50,000 400,000	Adopted 475,000 475,000 Adopted 50,000 50,000 400,000 0	62 <b>Page</b> 63 65 66 68 69
CP9051 (0639) HVAC UPGRADE  D261 - Operations: Administration - Maintenance Facilities  CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES  CP3805 (0379) HEATING SYSTEM REPLACEMENT  CP3038 (0397) GOVERNMENT CENTER RENOVATIONS  CP9238 (0020) YERWOOD CENTER RENOVATIONS  CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES	Tier 1 1 1 1 2	Priority  1  Priority  1  2  3  4  5	2,923,000  Dept 775,000  775,000  Dept 250,000 250,000 1,130,000 250,000 300,000	1,923,000  Planning 775,000  775,000  Planning 250,000 100,000 400,000 250,000 0	Mayor's 775,000 775,000 Mayor's 50,000 50,000 400,000 0	BOF 475,000 475,000 BOF 50,000 400,000 0	Adopted 475,000 475,000 Adopted 50,000 400,000 0	62  Page 63 65 66 68 69 70
CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES CP3805 (0379) HEATING SYSTEM REPLACEMENT CP9038 (0397) GOVERNMENT CENTER RENOVATIONS CP9238 (0020) YERWOOD CENTER RENOVATIONS CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES CP6908 (0175) ROOF REPLACEMENT	Tier 1 Tier 1 1 1 1 2 2	Priority  1  Priority  1  2  3  4  5  6	2,923,000  Dept 775,000  775,000  Dept 250,000 250,000 1,130,000 250,000 100,000	1,923,000  Planning 775,000  775,000  Planning 250,000 100,000 400,000 250,000 0	Mayor's 775,000 775,000  Mayor's 50,000 400,000 0 100,000	BOF 475,000 475,000 BOF 50,000 400,000 0 100,000	Adopted 475,000 475,000 Adopted 50,000 400,000 0 100,000	62  Page 63 65 66 68 69 70 71
CP9051 (0639) HVAC UPGRADE  D261 - Operations: Administration - Maintenance Facilities  CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES  CP3805 (0379) HEATING SYSTEM REPLACEMENT  CP3038 (0397) GOVERNMENT CENTER RENOVATIONS  CP9238 (0020) YERWOOD CENTER RENOVATIONS  CP9213 (0192) LEASED FACILITIES CAPITAL UPGRADES  CP6908 (0175) ROOF REPLACEMENT  CP2302 (0205) GOVERNMENT CENTER SECURITY	Tier 1 Tier 1 1 1 1 2 2 1	Priority  1  Priority  1  2  3  4  5  6  7	2,923,000  Dept 775,000  775,000  Dept 250,000 1,130,000 250,000 300,000 100,000 75,000	1,923,000  Planning 775,000  Planning 250,000 100,000 400,000 250,000 0 0 75,000	Mayor's 775,000 775,000  Mayor's 50,000 400,000 0 100,000 0	BOF 475,000 475,000 BOF 50,000 400,000 0 100,000	Adopted 475,000 475,000  Adopted 50,000 400,000 0 100,000 0	62  Page 63 65 66 68 69 70 71 72
CP9051 (0639) HVAC UPGRADE  D261 - Operations: Administration - Maintenance Facilities  CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES  CP3805 (0379) HEATING SYSTEM REPLACEMENT  CP3038 (0397) GOVERNMENT CENTER RENOVATIONS  CP9238 (0020) YERWOOD CENTER RENOVATIONS  CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES  CP6908 (0175) ROOF REPLACEMENT  CP2302 (0205) GOVERNMENT CENTER SECURITY  C56203 (0215) BUILDINGS & UTILITIES	Tier 1 1 1 1 1 2 2 1 2	Priority  1  Priority  1  2  3  4  5  6  7  8	2,923,000  Dept 775,000  775,000  Dept 250,000 250,000 1,130,000 250,000 100,000 100,000 100,000	1,923,000  Planning 775,000  775,000  Planning 250,000 400,000 250,000 0 75,000 0	Mayor's 775,000  775,000  Mayor's 50,000 400,000 0 100,000 0 100,000	BOF 475,000 475,000 BOF 50,000 400,000 0 100,000 0	Adopted 475,000 475,000  Adopted 50,000 400,000 0 100,000 0 0 0 0 0	62  Page 63 65 66 68 69 70 71 72 73
CP9051 (0639) HVAC UPGRADE  D261 - Operations: Administration - Maintenance Facilities  CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES  CP3805 (0379) HEATING SYSTEM REPLACEMENT  CP3038 (0397) GOVERNMENT CENTER RENOVATIONS  CP9238 (0020) YERWOOD CENTER RENOVATIONS  CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES  CP6908 (0175) ROOF REPLACEMENT  CP2302 (0205) GOVERNMENT CENTER SECURITY  C56203 (0215) BUILDINGS & UTILITIES  C56280 (0211) UNDERGROUND TANKS	Tier 1 1 1 1 1 2 2 1 2 1	Priority  1  Priority  1  2  3  4  5  6  7  8  9	2,923,000  Dept 775,000  775,000  Dept 250,000 250,000 1,130,000 300,000 100,000 75,000 100,000 375,000	1,923,000  Planning 775,000  Planning 250,000 100,000 400,000 250,000 0 75,000 0 75,000	Mayor's 775,000  775,000  Mayor's 50,000 400,000 0 100,000 0 0 0 0 0 0 0	BOF 475,000 475,000 BOF 50,000 400,000 0 100,000 0	Adopted 475,000 475,000 Adopted 50,000 400,000 0 100,000 0	62  Page 63 65 66 68 69 70 71 72 73 74
DTH - Old Town Hall Redevelopment Agency CP9051 (0639) HVAC UPGRADE  D261 - Operations: Administration - Maintenance Facilities CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES CP3805 (0379) HEATING SYSTEM REPLACEMENT CP3038 (0397) GOVERNMENT CENTER RENOVATIONS CP9238 (0020) YERWOOD CENTER RENOVATIONS CP9238 (0020) YERWOOD CENTER RENOVATIONS CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES CP6908 (0175) ROOF REPLACEMENT CP2302 (0205) GOVERNMENT CENTER SECURITY C56203 (0215) BUILDINGS & UTILITIES C56280 (0211) UNDERGROUND TANKS CP7100 (0058) GLENBROOK COMM CTR CONSTRUCTION	Tier 1 Tier 1 1 1 1 2 2 1 2 1 2	Priority  1  Priority  1  2  3  4  5  6  7  8  9  10	2,923,000  Dept 775,000  775,000  250,000 250,000 300,000 100,000 75,000 100,000 375,000 150,000	1,923,000  Planning 775,000  775,000  Planning 250,000 100,000 400,000 0 0 75,000 0 75,000 0 75,000	Mayor's 775,000  775,000  Mayor's 50,000 400,000 0 100,000 0 0 0 0 0 0 0	BOF 475,000 475,000 BOF 50,000 400,000 0 100,000 0 0	Adopted 475,000  475,000  Adopted 50,000 400,000 0 100,000 0 0 0 0 0 0 0	62  Page 63 65 66 68 69 70 71 72 73 74 75
OTH - Old Town Hall Redevelopment Agency  CP9051 (0639) HVAC UPGRADE  O261 - Operations: Administration - Maintenance Facilities  CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES  CP3805 (0379) HEATING SYSTEM REPLACEMENT  CP3038 (0397) GOVERNMENT CENTER RENOVATIONS  CP9238 (0020) YERWOOD CENTER RENOVATIONS  CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES  CP6908 (0175) ROOF REPLACEMENT  CP2302 (0205) GOVERNMENT CENTER SECURITY  C56203 (0215) BUILDINGS & UTILITIES  C56280 (0211) UNDERGROUND TANKS  CP7100 (0058) GLENBROOK COMM CTR CONSTRUCTION  CP0234 (0189) CITYWIDE ELECTRICAL SYSTEM UPGRADE	Tier 1 1 1 1 1 2 1 2 1 2 1 2 2	Priority  1  Priority  1  2  3  4  5  6  7  8  9  10  11	2,923,000  Dept 775,000  775,000  Dept 250,000 250,000 300,000 100,000 75,000 100,000 375,000 150,000 50,000	1,923,000  Planning 775,000  775,000  Planning 250,000 100,000 400,000 0 0 75,000 0 75,000 0 75,000 0 0 0	Mayor's 775,000  775,000  Mayor's 50,000 400,000 0 0 0 0 0 0 0 0 0 0 0 0 0	BOF 475,000 475,000 BOF 50,000 400,000 0 100,000 0 0	Adopted 475,000  475,000  Adopted 50,000 400,000 0 100,000 0 0 0 0 0 0 0 0 0	62  Page 63 65 66 68 69 70 71 72 73 74 75 76
OTH - Old Town Hall Redevelopment Agency  CP9051 (0639) HVAC UPGRADE  O261 - Operations: Administration - Maintenance Facilities  CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES  CP3805 (0379) HEATING SYSTEM REPLACEMENT  CP3038 (0397) GOVERNMENT CENTER RENOVATIONS  CP9238 (0020) YERWOOD CENTER RENOVATIONS  CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES  CP6908 (0175) ROOF REPLACEMENT  CP2302 (0205) GOVERNMENT CENTER SECURITY  C56203 (0215) BUILDINGS & UTILITIES  C56280 (0211) UNDERGROUND TANKS  CP7100 (0058) GLENBROOK COMM CTR CONSTRUCTION  CP0234 (0189) CITYWIDE ELECTRICAL SYSTEM UPGRADE  CP6812 (0455) STAMFORD EMS UPGRADES	Tier 1 1 1 1 1 2 1 2 1 2 1 2 1	Priority  1  Priority  1  2  3  4  5  6  7  8  9  10  11  12	2,923,000  Dept 775,000 775,000  Dept 250,000 1,130,000 250,000 100,000 75,000 100,000 375,000 150,000 50,000	1,923,000  Planning 775,000  775,000  Planning 250,000 400,000 250,000 0 75,000 0 75,000 0 0 50,000	Mayor's 775,000  Mayor's 50,000 400,000 0 100,000 0 0 0 0 0 0 0 0 0 0 0	BOF 475,000 475,000 BOF 50,000 400,000 0 100,000 0 0 0	Adopted 475,000  475,000  Adopted 50,000 400,000 0 100,000 0 0 0 0 0 0 0 0 0	62  Page 63 65 66 68 69 70 71 72 73 74 75 76 77

1202 - (	Operations: Administration - Maintenance Parks	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Paç
CP6810	(0453) IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH	1	1	2,725,000	1,247,000	0	0	0	79
C56139	(0169) PLAYGROUND REHABILITATION	1	2	630,000	260,000	260,000	260,000	260,000	8
CP8701	(0577) JOHN BOCUZZI PARK @ SOUTHFIELD PHASE 1	1	3	1,000,000	400,000	400,000	400,000	400,000	8
C56272	(0171) PARK LIGHTING	1	4	100,000	100,000	50,000	50,000	50,000	8
CP8700	(0578) LIONE PARK CAPITAL UPGRADE	1	5	400,000	400,000	400,000	400,000	400,000	8
NEW	(0535) PARK AMENITIES UPGRADE	2	6	50,000	0	0	0	0	8
C56079	(0173) FENCING & GUARD RAILS	1	7	55,000	55,000	55,000	55,000	55,000	8
C56259	(0216) GAME COURTS	1	8	600,000	150,000	150,000	150,000	150,000	8
CP6816	(0492) CITYWIDE TREE REPLANTING	1	9	200,000	50,000	50,000	50,000	50,000	8
CP6809	(0451) SCALZI PARK PHASE 4- EXISTING BATHROOM	2	10	125,000	0	0	0	0	8
C56169	(0170) PAVING & DRAINAGE	2	11	300,000	0	0	0	0	9
CP7043	(0377) BARRETT PARK BUILDING REPLACEMENT	1	12	100,000	100,000	0	0	0	9
CP0232	(0218) ATHLETIC FIELDS RENOVATION	2	13	0	0	0	0	0	g
NEW	(0534) MCKEITHEN PARK	1	14	100,000	200,000	0	0	0	9
NEW	(0380) ROSA HARTMAN PHASE 2	2	15	0	0	0	0	0	g
				6,385,000	2,962,000	1,365,000	1,365,000	1,365,000	
220 - (	Operations: Engineering - Engineering	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Pa
C16012	(0019) CITY WIDE STORM DRAINS	1	1	1,100,000	530,000	250,000	250,000	250,000	9
CP3220	(0081) MAJOR BRIDGE REPLACEMENT	1	2	2,845,000	2,845,000	2,845,000	2,845,000	2,845,000	9
CP0093	(0025) SCOFIELDTOWN PARK DESIGN AND REMEDIATION	1	3	220,000	220,000	160,000	160,000	160,000	ç
CP2220	(0012) MAJOR BRIDGE REPAIRS AND DESIGN	1	4	710,000	710,000	710,000	710,000	710,000	ç
C56119	(0168) CITYWIDE ROADWAY CORRECTION	1	5	250,000	100,000	100,000	100,000	100,000	1
CP0114	(0028) STREET LIGHTING INFRASTRUCTURE UPGRADE	1	6	900,000	900,000	0	0	0	1
CP5222	(0244) SUT - MYRTLE AVENUE RECONSTRUCTION	1	7	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1
CP9049		1	8	750,000	750,000	750,000	750,000	750,000	10
CP1074	(0180) PINE HILL DRAINAGE	2	9	0	0	0	0	0	1
				8,775,000	7,055,000	5,815,000	5,815,000	5,815,000	
221 - (	Operations: Engineering - Traffic Engineering	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Pa
	(0046) CITYWIDE SIGNALS	1	1	750,000	500,000	0	0	0	
		2	2	100,000	0	0	0	0	
	(0606) SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM		_				•	Ū	
CP8702		2	3	300.000	0	125.000	125.000	125.000	1
CP8702 CP8703	(0586) TRAFFIC SAFETY & MOBILITY PROJECTS	2	3	300,000 2.050.000		125,000 2.050.000	125,000 2.050.000	125,000 2.050.000	
CP8702 CP8703 CP7901	(0586) TRAFFIC SAFETY & MOBILITY PROJECTS (0543) STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTION IMPROVE	2 = 1	4	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	1
CP8702 CP8703 CP7901 CP8219	(0586) TRAFFIC SAFETY & MOBILITY PROJECTS (0543) STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTION IMPROVE (0072) TRAFFIC CALMING IMPLEMENTATION	2 = 1 2	4 5	2,050,000 500,000	2,050,000	2,050,000 125,000	2,050,000 125,000	2,050,000 125,000	1 1
CP8702 CP8703 CP7901 CP8219 CP5231	(0586) TRAFFIC SAFETY & MOBILITY PROJECTS (0543) STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTION IMPROVE (0072) TRAFFIC CALMING IMPLEMENTATION (0085) SAFE ROUTES TO SCHOOLS	2 = 1 2 2	4	2,050,000 500,000 200,000	2,050,000 0 0	2,050,000 125,000 0	2,050,000 125,000 0	2,050,000 125,000 0	1 1 1
CP8702 CP8703 CP7901 CP8219 CP5231 CP6763	(0586) TRAFFIC SAFETY & MOBILITY PROJECTS (0543) STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTION IMPROVE (0072) TRAFFIC CALMING IMPLEMENTATION (0085) SAFE ROUTES TO SCHOOLS (0477) TRAFFIC SIGNAL COORDINATION	2 = 1 2	4 5 6 7	2,050,000 500,000 200,000 250,000	2,050,000 0 0	2,050,000 125,000 0 0	2,050,000 125,000 0 0	2,050,000 125,000 0	1 1 1
CP8702 CP8703 CP7901 CP8219 CP5231 CP6763 CP3221 CP8705	(0586) TRAFFIC SAFETY & MOBILITY PROJECTS (0543) STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTION IMPROVE (0072) TRAFFIC CALMING IMPLEMENTATION (0085) SAFE ROUTES TO SCHOOLS (0477) TRAFFIC SIGNAL COORDINATION (0084) SCHOOL ZONE FLASHERS	2 = 1 2 2	4 5 6	2,050,000 500,000 200,000	2,050,000 0 0	2,050,000 125,000 0	2,050,000 125,000 0	2,050,000 125,000 0	1 1 1 1

)221 - (	Operations: Engineering - Traffic Engineering	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Pag
CP6571	(0197) PAVEMENT MARKINGS	2	11	150,000	0	0	0	0	11
NEW	(0621) STAMFORD URBAN TRANSITWAY - PHASE III	2	12	1,000,000	0	0	0	0	11
C56172	(0174) STILLWATER ROAD INTERSECTIONS	2	13	250,000	0	0	0	0	1
NEW	(0626) ATLANTIC STREET STREETSCAPE IMPROVEMENTS	2	15	100,000	0	0	0	0	1
				6,450,000	2,725,000	2,350,000	2,350,000	2,350,000	
230 -	Operations: Land Use - Administration	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Pa
CP8715	(0653) MILL RIVER PHASE 2 EAST SIDE	0	0	0	0	500,000	500,000	500,000	1
CP9050	(0622) COVE NEIGHBORHOOD ZONING STUDY	1	1	100,000	100,000	100,000	100,000	100,000	
CP7908	(0533) MILL RIVER GREENWAY - PHASE II	1	2	1,949,920	1,949,920	1,949,920	1,949,920	1,949,920	
CP8218	(0082) MASTER PLAN UPDATE	1	3	305,000	150,000	0	0	0	
CP9048	(0593) CITYWIDE PARKING STUDY	1	4	150,000	150,000	150,000	150,000	150,000	
NEW	(0638) CITY CENTER TRANSPORTATION STUDY	2	5	250,000	0	0	0	0	
NEW	(0631) ILLEGAL HOUSING UNIT STATUS DATABASE	1	6	150,000	150,000	0	0	0	
				2,904,920	2,499,920	2,699,920	2,699,920	2,699,920	
)212 -	Operations: Public Services - Fleet Management	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Pa
NEW	(0630) LED LIGHTING - VEHICLE MAINTENANCE FACILITY	1	1	150,000	150,000	0	0	0	
CP6669	,	1	2	150,000	150,000	0	0	0	
0. 0000	(6555) 1 522 5 7 1 1 5 1 5 1 5 1 5 1 5 1	•	<u> </u>	300,000	300,000	0	0		
12112	Operations: Public Services - Stermwater Management		<b>D</b> 1 1				205	A 1	
	- Operations: Public Services - Stormwater Management	Tier		Dept	Planning	Mayor's	BOF	Adopted	Pa
CP0211	(0042) ENVIRONMENTAL COMPLIANCE	1	1	<b>Dept</b> 250,000	Planning 150,000	150,000	150,000	150,000	P
CP0211 NEW	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS	1 2	1 2	<b>Dept</b> 250,000 100,000	<b>Planning</b> 150,000 0	150,000	150,000 0	150,000 0	P
CP0211 NEW CP8710	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS	1 2 2	1 2 3	<b>Dept</b> 250,000 100,000 100,000	Planning 150,000 0	150,000 0 0	150,000 0 0	150,000 0 0	P
CP0211 NEW	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS	1 2	1 2	<b>Dept</b> 250,000 100,000 100,000 200,000	Planning 150,000 0 0 200,000	150,000 0 0 200,000	150,000 0 0 200,000	150,000 0 0 200,000	Pa 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
CP0211 NEW CP8710	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS	1 2 2	1 2 3	<b>Dept</b> 250,000 100,000 100,000	Planning 150,000 0	150,000 0 0	150,000 0 0	150,000 0 0	Pa 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
CP0211 NEW CP8710 CP5241	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS	1 2 2 1	1 2 3	<b>Dept</b> 250,000 100,000 100,000 200,000	Planning 150,000 0 0 200,000	150,000 0 0 200,000	150,000 0 0 200,000	150,000 0 0 200,000	Pa
CP0211 NEW CP8710 CP5241	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS (0086) STORM WATER PUMP STATIONS  Operations: Public Services - Traffic & Road Maintenance	1 2 2 1	1 2 3 6	Dept 250,000 100,000 100,000 200,000 650,000	Planning 150,000 0 200,000 350,000	150,000 0 0 200,000 350,000	150,000 0 0 200,000 <b>350,000</b>	150,000 0 0 200,000 <b>350,000</b>	P
CP0211 NEW CP8710 CP5241	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS (0086) STORM WATER PUMP STATIONS  Operations: Public Services - Traffic & Road Maintenance (0005) STREET PATCH & RESURFACING (0011) CITYWIDE SIDEWALKS RECONSTRUCTION	1 2 2 1	1 2 3 6 Priority	Dept 250,000 100,000 100,000 200,000  Dept	Planning 150,000 0 200,000 350,000 Planning	150,000 0 0 200,000 350,000 Mayor's	150,000 0 0 200,000 <b>350,000</b> BOF	150,000 0 0 200,000 350,000	P
CP0211 NEW CP8710 CP5241 <b>)211 - (</b> C56182	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS (0086) STORM WATER PUMP STATIONS  Operations: Public Services - Traffic & Road Maintenance (0005) STREET PATCH & RESURFACING (0011) CITYWIDE SIDEWALKS RECONSTRUCTION	1 2 2 1 1 Tier 1	1 2 3 6 Priority 1	Dept 250,000 100,000 100,000 200,000  650,000  Dept 6,000,000	Planning 150,000 0 200,000 350,000  Planning 4,500,000	150,000 0 0 200,000 <b>350,000</b> <b>Mayor's</b> 6,000,000	150,000 0 200,000 <b>350,000</b> <b>BOF</b> 6,000,000	150,000 0 200,000 350,000 Adopted 6,000,000	P
CP0211 NEW CP8710 CP5241 <b>D211 - (</b> C56182 C56123	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS (0086) STORM WATER PUMP STATIONS  Operations: Public Services - Traffic & Road Maintenance (0005) STREET PATCH & RESURFACING (0011) CITYWIDE SIDEWALKS RECONSTRUCTION (0043) DOWNTOWN SIDEWALK RECONSTRUCTION	1 2 2 1 1 Tier 1 1	1 2 3 6 Priority 1 2	Dept 250,000 100,000 100,000 200,000 650,000  Dept 6,000,000 1,000,000	Planning 150,000 0 200,000 350,000  Planning 4,500,000 500,000	150,000 0 0 200,000 <b>350,000</b> <b>Mayor's</b> 6,000,000 750,000	150,000 0 200,000 <b>350,000</b> <b>BOF</b> 6,000,000 750,000	150,000 0 200,000 <b>350,000</b> <b>Adopted</b> 6,000,000 750,000	P
CP0211 NEW CP8710 CP5241 <b>2211 - (</b> C56182 C56123 CP4211	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS (0086) STORM WATER PUMP STATIONS  Operations: Public Services - Traffic & Road Maintenance (0005) STREET PATCH & RESURFACING (0011) CITYWIDE SIDEWALKS RECONSTRUCTION (0043) DOWNTOWN SIDEWALK RECONSTRUCTION	1 2 2 1 1 Tier 1 1 1	1 2 3 6 Priority 1 2 3	Dept 250,000 100,000 100,000 200,000 650,000  Dept 6,000,000 1,000,000 500,000	Planning 150,000 0 200,000 350,000  Planning 4,500,000 500,000 200,000	150,000 0 200,000 <b>350,000</b> <b>Mayor's</b> 6,000,000 750,000 200,000	150,000 0 200,000 <b>350,000</b> <b>BOF</b> 6,000,000 750,000 200,000	150,000 0 200,000 <b>350,000</b> <b>Adopted</b> 6,000,000 750,000 200,000	P
CP0211 NEW CP8710 CP5241 <b>D211 - (</b> C56182 C56123 CP4211 C56129	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS (0086) STORM WATER PUMP STATIONS  Operations: Public Services - Traffic & Road Maintenance (0005) STREET PATCH & RESURFACING (0011) CITYWIDE SIDEWALKS RECONSTRUCTION (0043) DOWNTOWN SIDEWALK RECONSTRUCTION (0039) CITYWIDE MANHOLE & BASIN (0585) NEW SALT DOME AT TOWN YARD	1 2 2 1 1 Tier 1 1 1 1 1	1 2 3 6 Priority 1 2 3 4	Dept 250,000 100,000 100,000 200,000 650,000  Dept 6,000,000 1,000,000 500,000 300,000	Planning 150,000 0 200,000 350,000  Planning 4,500,000 500,000 200,000 100,000	150,000 0 200,000 <b>350,000</b> <b>Mayor's</b> 6,000,000 750,000 200,000	150,000 0 200,000 <b>350,000</b> <b>BOF</b> 6,000,000 750,000 200,000	150,000 0 200,000 350,000 Adopted 6,000,000 750,000 200,000	P
CP0211 NEW CP8710 CP5241 <b>0211 - (</b> C56182 C56123 CP4211 C56129 NEW	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS (0086) STORM WATER PUMP STATIONS  Operations: Public Services - Traffic & Road Maintenance (0005) STREET PATCH & RESURFACING (0011) CITYWIDE SIDEWALKS RECONSTRUCTION (0043) DOWNTOWN SIDEWALK RECONSTRUCTION (0039) CITYWIDE MANHOLE & BASIN (0585) NEW SALT DOME AT TOWN YARD (0071) GUARD RAILS	1 2 2 1 1 Tier 1 1 1 1 1 1 1	1 2 3 6 Priority 1 2 3 4 5	Dept 250,000 100,000 100,000 200,000 650,000  Dept 6,000,000 1,000,000 300,000 1,200,000	Planning 150,000 0 200,000 350,000  Planning 4,500,000 500,000 100,000 50,000	150,000 0 200,000 <b>350,000</b> <b>Mayor's</b> 6,000,000 750,000 200,000 200,000	150,000 0 200,000 <b>350,000</b> <b>BOF</b> 6,000,000 750,000 200,000 0	150,000 0 200,000 <b>350,000</b> <b>Adopted</b> 6,000,000 750,000 200,000	P
CP0211 NEW CP8710 CP5241 <b>D211 - C</b> C56182 C56123 CP4211 C56129 NEW CP9210 CP8711	(0042) ENVIRONMENTAL COMPLIANCE (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS (0587) RESTORATION OF CULVERTS AND LEAK OFFS (0086) STORM WATER PUMP STATIONS  Operations: Public Services - Traffic & Road Maintenance (0005) STREET PATCH & RESURFACING (0011) CITYWIDE SIDEWALKS RECONSTRUCTION (0043) DOWNTOWN SIDEWALK RECONSTRUCTION (0039) CITYWIDE MANHOLE & BASIN (0585) NEW SALT DOME AT TOWN YARD (0071) GUARD RAILS	1 2 2 1 1 Tier 1 1 1 1 1 1 1 1 1	1 2 3 6 Priority 1 2 3 4 5 6	Dept 250,000 100,000 100,000 200,000 650,000  Dept 6,000,000 1,000,000 300,000 1,200,000 50,000	Planning 150,000 0 200,000 350,000  Planning 4,500,000 500,000 100,000 50,000 50,000 50,000	150,000 0 200,000 <b>350,000</b> <b>Mayor's</b> 6,000,000 750,000 200,000 200,000 0 50,000	150,000 0 200,000 <b>350,000</b> <b>BOF</b> 6,000,000 750,000 200,000 0 50,000	150,000 0 200,000 <b>350,000</b> <b>Adopted</b> 6,000,000 750,000 200,000 0 50,000	Pa

0335 - Police - Emergency Communications Center	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6814 (0489) CITYWIDE RADIO REPLACEMENT & UPGRADE	1	1	1,498,000	600,000	600,000	600,000	600,000	143
			1,498,000	600,000	600,000	600,000	600,000	
0670 - Scofield Manor - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	2	1	190,000	0	0	0	. 0	144
			190,000	0	0	0	0	
STFBOE - Short Term Financing - BOE - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CPB002 (0107) DISTRICT-WIDE FACILITIES EQUIPMENT	1	1	750,000	650,000	650,000	650,000	650,000	•
CPB803 (0026) DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	1	2	650,000	250,000	250,000	250,000	250,000	
C5B609 (0010) DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1	3	1,000,000	300,000	300,000	300,000	300,000	
NEW (0612) DISTRICT WIDE NEEDS ASSESSMENT	2	4	225,000	0	0	0	0	
			2,625,000	1,200,000	1,200,000	1,200,000	1,200,000	
STF - Short Term Financing - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	0	5,023,000	1,500,000	1,500,000	1,500,000	1,500,000	_
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	0	1,484,000	500,000	500,000	500,000	500,000	
CP7149 (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE	1	0	679,100	329,100	329,100	329,100	329,100	
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1	2,100,000	1,245,000	520,000	520,000	520,000	153
			9,286,100	3,574,100	2,849,100	2,849,100	2,849,100	
STFLIB - Short Term Financing - Ferguson Library - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3690 (0125) FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE	1	1	100,000	100,000	100,000	100,000	100,000	155
CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT	1	2	60,000	60,000	0	0	0	
NEW (0080) MATERIAL DISPENSING KIOSK	2	3	0	0	0	0	0	
		-	160,000	160,000	100,000	100,000	100,000	
0029 - Special Revenue - Parking Fund	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8500 (0637) PARKING GARAGE IMPROVEMENTS	1	1	1,000,000	250,000	250,000	250,000	250,000	
(3007) / / / / / / / / / / / / / / / / / / /	·	·	1,000,000	250,000	250,000	250,000	250,000	
0033 - Special Revenue - Water Pollution Control	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP5025 (0424) AERATION BLOWERS UPGRADE	1	1	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	_
CP5147 (0422) UPGRADE PLANT HEADWORKS	1	2	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
C71201 (0075) UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM	1	3	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	
C22046 (0097) PERNA LANE AREA SEWERS	1	4	600,000	600,000	600,000	600,000	600,000	162
C20052 (0024) WEDGEMERE ROAD SEWERS	1	5	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
OLUGE (ODE) WEDGEMENT NOND GENERO	'	<u> </u>	15,600,000		15,600,000	15,600,000	15,600,000	100
SCA Stamford Contar for the Arts Conital		<b>D</b>	, ,			, ,	, ,	_
SCA - Stamford Center for the Arts - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page

SCA - Stamford Center for the Arts - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6808 (0357) INTERIOR FINISHES	1	1	1,500,000	560,860	400,000	400,000	400,000	164
			1,500,000	560,860	400,000	400,000	400,000	
0351 - Stamford Fire Department	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005 (0388) FIRE APPARATUS	1	1	1,800,000	600,000	600,000	600,000	600,000	165
CP6805 (0433) SELF CONTAINED BREATHING APPARATUS (SCBA)	1	2	100,000	50,000	0	0	0	166
CP9351 (0062) HYDRANT REPLACEMENT	2	3	150,000	0	0	0	0	167
CP7181 (0434) PERSONAL PROTECTION EQUIPMENT (PPE)	1	4	150,000	150,000	150,000	150,000	150,000	168
NEW (0432) FIRE CISTERNS	2	5	150,000	0	0	0	0	169
CP2351 (0083) EAST SIDE FIRE STATION	2	6	100,000	0	0	0	0	170
CP3809 (0373) CENTRAL FIRE HEADQUARTERS RENOVATION	2	7	200,000	0	0	0	0	171
			2,650,000	800,000	750,000	750,000	750,000	
SHMC - Stamford Harbor Management Commission	Tion	Delouite	Dont	Diameira	Massarla	BOE	A al a sata al	Dom
		Priority	Dept	Planning	Mayor's	BOF		Page
NEW (0617) CLEANER BOAT	2	1	0	0	0	0		172
			0	0	0	0	0	
0000 Stamford Historical Society Comital								
0660 - Stamford Historical Society - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	Tier 1	Priority 1	<b>Dept</b> 175,000	Planning 175,000	<b>Mayor's</b> 0	<b>BOF</b> 0		<b>Page</b> 173
• •	Tier 1	•	•	_	•	_	0	
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	1	1	175,000	175,000 <b>175,000</b>	0	0	0	173
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	1	•	175,000 <b>175,000</b>	175,000	0	0	0	173
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION  0680 - Stamford Museum - Capital  C43034 (0123) MULTI-USE BUILDING CONSTRUCTION	1	1 Priority	175,000 175,000 Dept	175,000 175,000 Planning	0 0 Mayor's	0 0 BOF	0 0 Adopted 150,000	173 Page
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION  D680 - Stamford Museum - Capital  C43034 (0123) MULTI-USE BUILDING CONSTRUCTION  CP1683 (0047) WATER LINE CONNECTION	1 <b>Tier</b> 1	Priority 1	175,000 175,000 Dept 750,000	175,000 175,000 Planning 150,000	0 0 Mayor's 150,000	0 0 BOF 150,000	0 0 Adopted 150,000	173 Page 174 175
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION  D680 - Stamford Museum - Capital  C43034 (0123) MULTI-USE BUILDING CONSTRUCTION  CP1683 (0047) WATER LINE CONNECTION  NEW (0580) SM&NC TIE-IN TO WPCA SEWER LINE	1 Tier 1 2	Priority 1 2	175,000 175,000 Dept 750,000 375,000	175,000 175,000 Planning 150,000 0	0 0 Mayor's 150,000 0	0 0 BOF 150,000 0	0 0 Adopted 150,000 0	173 Page 174 175 176
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION  D680 - Stamford Museum - Capital  C43034 (0123) MULTI-USE BUILDING CONSTRUCTION  CP1683 (0047) WATER LINE CONNECTION  NEW (0580) SM&NC TIE-IN TO WPCA SEWER LINE	Tier 1 2 2	Priority 1 2 3	175,000 175,000 Dept 750,000 375,000	175,000 175,000 Planning 150,000 0	0 0 Mayor's 150,000 0	0 <b>BOF</b> 150,000 0	0 0 Adopted 150,000 0	173 Page 174 175 176
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION  0680 - Stamford Museum - Capital  C43034 (0123) MULTI-USE BUILDING CONSTRUCTION  CP1683 (0047) WATER LINE CONNECTION  NEW (0580) SM&NC TIE-IN TO WPCA SEWER LINE  NEW (0122) OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER	Tier 1 2 2 2	1 Priority 1 2 3 4	175,000 175,000 Dept 750,000 375,000 0 0 1,125,000	175,000 175,000 Planning 150,000 0 0 150,000	0 0 Mayor's 150,000 0 0 150,000	0 <b>BOF</b> 150,000 0 0 150,000	0 0 Adopted 150,000 0 0 150,000	173 Page 174 175 176 177
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION  0680 - Stamford Museum - Capital  C43034 (0123) MULTI-USE BUILDING CONSTRUCTION  CP1683 (0047) WATER LINE CONNECTION  NEW (0580) SM&NC TIE-IN TO WPCA SEWER LINE	Tier 1 2 2 2	Priority 1 2 3	175,000 175,000 Dept 750,000 375,000 0	175,000 175,000 Planning 150,000 0 0	0 0 Mayor's 150,000 0 0	0 <b>BOF</b> 150,000 0 0	0 0 Adopted 150,000 0 0 150,000	Page 174 175 176 177

117,895,211 54,750,571 50,527,711 50,227,711 50,227,711

Funding Source	Dept	Planning	Mayor's	BOF	Adopted	
Bond (City)	93,158,100	30,763,460	19,990,000	19,690,000	19,690,000	
Bond (EG Brennan)	0	0	0	0	0	
Bond (Marina)	0	0	0	0	0	
Bond (Parking)	1,000,000	250,000	250,000	250,000	250,000	
Total	94,158,100	31,013,460	20,240,000	19,940,000	19,940,000	
Bond (WPCA)	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	
State Grant	3,226,500	3,226,500	3,226,500	3,226,500	3,226,500	
Federal Grant	4,739,920	4,739,920	4,739,920	4,739,920	4,739,920	
Linkage	150,691	150,691	150,691	150,691	150,691	
Private Contributions	0	0	0	0	0	
Rebates	20,000	20,000	0	0	0	
Legal Settlement	0	0	0	0	0	
Other	0	0	0	0	0	
Capital Non Recurring	0	0	6,570,600	6,570,600	6,570,600	
Total	23,737,111	23,737,111	30,287,711	30,287,711	30,287,711	
Grand Total	117,895,211	54,750,571	50,527,711	50,227,711	50,227,711	

#### **FY 2018-2019 PROJECTED SOURCES of CAPITAL FUNDING**

Term	Funding Source			FY 2018-2019			FY 2019-2020 Through
		Dept	Planning	Mayor's	BOF	Adopted	FY 2024-2025
Short Term Capital	Bond (City)	14,132,600	6,845,600	0	0	0	46,445,000
Long Term Capital	Bond (City)	79,025,500	23,917,860	19,990,000	19,690,000	19,690,000	236,960,000
	Bond (Parking)	1,000,000	250,000	250,000	250,000	250,000	6,000,000
Net Capital Budget to be Financed with							289,405,000

Other Funding	Funding Source		FY 2018-2019								
		Dept	Planning	Mayor's	BOF	Adopted	Through FY 2024-2025				
WPCA Bonds	Bond (WPCA)	15,600,000	15,600,000	15,600,000	15,600,000	15,600,000	0				
State Grant	State Grant	3,226,500	3,226,500	3,226,500	3,226,500	3,226,500	2,500,000				
Federal Grant	Federal Grant	4,739,920	4,739,920	4,739,920	4,739,920	4,739,920	24,528,000				
Linkage	Linkage	150,691	150,691	150,691	150,691	150,691	0				
Rebates	Rebates	20,000	20,000	0	0	0	0				
Cap Non Rec	Capital Non Recurring	0	0	6,570,600	6,570,600	6,570,600	0				
Total Other Funding		23,737,111	23,737,111	30,287,711	30,287,711	30,287,711	27,028,000				

Gross Capital Plan			FY 2018-2019			FY 2019-2020 Through
	Dept	Planning	Mayor's	BOF	Adopted	FY 2024-2025
	117,895,211	54,750,571	50,527,711	50,227,711	50,227,711	316,433,000

0695 Bartlett Arboretum - Capital

NEW BARTLETT ARBORETUM - GREENHOUSE

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	2

Essential to allow for year-round use and enhanced revenue-generating instructional public programming in 1976 greenhouse. New greenhouse for raising seedlings for the City-wide tree replanting and for propagating native perennials for City parks. Will also provide additional event space.

Detailed Proje	ct Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 9/1/2018	End	Jane Von Trapp (203) 883-4052	✓ Cost Savings ✓ Life Safety  Continue On Coine Project
Design Development	\$7,500	Implementation:			jvontrapp@bartlettarboretum.org	<ul><li>☐ Continues On-Going Project</li><li>☑ Leverages Other Funds</li></ul>
Construction Related Equipment Acquisition Miscellaneous Costs	\$75,000 \$0 \$0		onstruction, r		n or remodeling of any	✓ Infrastructure ✓ Quality of Life ☐ Plan Related
Professional Services Land Acquisition	\$0	building or facility  Method Used in Es	•	, ,	n to the public?	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li><li>✓ Positive Revenue Impact</li></ul>
FY 18/19 Total	\$82,500	Estimated change			the City: \$0	Positive Operational Impact/Efficiency  Other

Request									Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	82,500	0	0	0	0	50,000	0	0	0	0	0	132,500
		82,500	0	0	0	0	50,000	0	0	0	0	0	132,500

Build additional 40' x 50' greenhouse extension to existing greenhouse and electrical, foundation, irrigation, tables, and ventilation systems to make it functional.

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

0695	Bartlett Arboretum - Capital		Authorized Free Balance	\$0	Prio	rity
NEW	BARTLETT ARBORETUM-ADI	DITIONAL ENTRANCE AND CONIFER GARDI	N Funded	\$0	Dept	2
	ENTRANCE		UnFunded	\$0	Tier	2
559	Additional parking, New gated entra	nce on Brookdale Road to Conifer Garden with	nandicapped accessible trail through exi	sting collection.		
	Detailed Project Cost	Project Schedule	Contact Info	Justification for Inclusion in	Capital Pl	lan

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justif	ication for In	clusion in Ca	pital Plan
Effective Date  Design Development		\$50,000	Design:		<b>Start</b> 9/1/2018		Jane von Tra (203) 883-40 jvontrapp@l	)52	etum.org	☐ Life S	Savings Safety inues On-Go		
Construction Related Equipment Acquisition		\$0 \$0		roject Location High Ridge Road and Brookdale Road  Leverages Other  Infrastructure  Quality of Life									
Miscellaneous Costs Professional Services		\$0 \$0		s this project for construction, reconstruction or remodeling of any uilding or facility leased by the City and open to the public?  Yes Vo No  Plan Related Public Safety Heal									
Land Acquisition  FY 18/19 Total		\$0 <b>\$50,000</b>	Method l	Mandated Legal  ✓ Positive Revenue Impact  Positive Operational Impact/Eff									fficiency
F1 18/19 TOtal		330,000	Estimated	d change in a	annual opera	ating cost to	the City:		\$0		' <del>=</del> '	,,,,	
Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	50,000	0	0	0	0	250,000	0	0	0	0	0	300,00
		50,000	0	0	0	0	250,000	0	0	0	0	0	300,00
History				FY 17/18									
Funding Source	Term	Dept	Planning Mayor BOF Adopted FY 18/19 FY 19/20 FY 20/21 FY 21/22 FY 22/23 FY 23/24						Total				
ond (City)	20	0	0 0 0 0 0 25,000 150,000 0 0 0						275,00				
		0	0	0	0	0	25,000	150,000	100,000	0	0	0	275,00

0695 Bartlett Arboretum - Capital

NEW BARTLETT ARBORETUM SILVER EDUCATIONAL CENTER EXPANSION

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	3
UnFunded	\$0	Tier	2

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

Detailed Projec	t Cost	Project Sch	edule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date  Design Development	\$100,000	Sta Design: Implementation:	rt End	Jane Von Trapp (203) 883-4052 jvontrapp@bartlettarboretum.org	<ul> <li>Cost Savings</li> <li>Life Safety</li> <li>Continues On-Going Project</li> <li>✓ Leverages Other Funds</li> </ul>
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0 \$0	Project Location Bartle Is this project for construct building or facility leased		n or remodeling of any	<ul> <li>✓ Infrastructure</li> <li>✓ Quality of Life</li> <li>☐ Plan Related</li> <li>✓ Public Safety Health</li> <li>✓ Mandated Legal</li> </ul>
Land Acquisition FY 18/19 Total	\$0 <b>\$100,000</b>	Method Used in Estimation		o the City: \$0	Positive Revenue Impact Positive Operational Impact/Efficiency Other

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

With the expansion of programming, an expansion of the educational building and parking lot is necessary.

0695 Bartlett Arboretum - Capital

NEW BARTLETT ARBORETUM - PAVILION

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	4
UnFunded	\$0	Tier	1

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

Detailed Proje	ect Cost	Proje	ect Schedule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date  Design Development	\$60,000	Design:	<b>Start</b> 9/1/2018	Jane Von Trapp (203) 883-4052 jvontrapp@bartlettarboretum.org	<ul> <li>✓ Cost Savings</li> <li>Life Safety</li> <li>Continues On-Going Project</li> <li>✓ Leverages Other Funds</li> </ul>
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services	\$30,000 \$0 \$0 \$0	Project Location  Is this project for control building or facility	construction,	or remodeling of any	<ul> <li>✓ Infrastructure</li> <li>✓ Quality of Life</li> <li>☐ Plan Related</li> <li>✓ Public Safety Health</li> <li>☐ Mandated Legal</li> </ul>
Land Acquisition  FY 18/19 Total	\$0 <b>\$90,000</b>	Method Used in Es		the City: \$50,000	Positive Revenue Impact Positive Operational Impact/Efficiency Other
Poguest		EV 10/1	0	Canital For	

Request	Request FY 18/19								Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	90,000	90,000	0	0	0	200,000	0	0	0	0	0	290,000
		90,000	90,000	0	0	0	200,000	0	0	0	0	0	290,000

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 also includes an additional \$30,000 for relocating conduit and propane tank). \*The Bartlett Arboretum Association intends to fundraise all additional amounts beyond this request during Capital Campaign.

History	·								Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	70,000	0	0	0	0	150,000	0	0	0	0	0	220,000
		70,000	0	0	0	0	150,000	0	0	0	0	0	220,000

0900 Board of Education - Capital
CPB504 BOE SAFETY AND SECURITY

FY 16/17

FY 15/16

Bond (City)

Bond (City)

500,000

500,000

Authorized Free Balance as of 3/31/2018	\$443,156	Pric	ority
Funded	\$343,156	Dept	1
UnFunded	\$100,000	Tier	1

412 Upgrade and replace doors and locks, district wide Roxbury (250k), Newfield (250k), Toquam (250k), Stillmeadow (250k), and Stark (250k) exterior doors. Cameras and seccurity equipment, district wide intercome upgrades at various schools (100k). Toquam lower playground, Roxbury and Davenport playground safety upgrade (300k). Review of SARA System District Wide Elementary.

De	etailed Proje	ect Cos	st		Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital			
Effective Date	:			Design:		Start	End	Richard Lyor (203) 977-61			✓ Life:	Savings Safety			
Design Develo	•		\$150,000		ntation:			RLyons@Sta	mfordCT.gov		Leve	inues On-Go rages Other			
Construction F			\$1,500,000	— Project Lo	ocation Va	arious Schoo	ls					structure ity of Life			
Equipment Ac	•		\$(	Ic thic pro	Is this project for construction, reconstruction or remode building or facility leased by the City and open to the pu							Related			
Miscellaneous			\$(	building o						Yes 🗹 No		ic Safety Hea	alth		
Professional S			\$(				• • •					dated Legal			
Land Acquisition			\$(		lsed in Estin	nating Cost:	Contractor	Estimates				tive Revenue	e Impact onal Impact/E	fficioncy	
FY 18/19	9 Total		\$1,650,000	Estimated	Method Used in Estimating Cost: Contractor Estimates  Estimated change in annual operating cost to the City: \$0						Othe		mai impaci/E	пісіенсу	
Reguest				0		ting toot to	the city.		70	U Otne	er				
Req	quest				FY 18/19					Capital F		er			
Req Funding Sc	-	Гегт	Dept	Planning		BOF	Adopted	FY 19/20	FY 20/21			FY 23/24	FY 24/25	Total	
	-	<b>Гегт</b> 20	<b>Dept</b> 1,650,000	Planning	FY 18/19			-	<b>FY 20/21</b> 500,000	Capital F	orecasts		<b>FY 24/25</b> 500,000	<b>Total</b> 4,650,000	
Funding Sc	-			<b>Planning</b> 0 450,000	FY 18/19 Mayor	BOF	Adopted	FY 19/20 500,000	_	Capital F FY 21/22	orecasts FY 22/23	FY 23/24	500,000		
Funding Sc Bond (City)	-		1,650,000	<b>Planning</b> 0 450,000	FY 18/19 Mayor 550,000	<b>BOF</b> 550,000	Adopted 550,000	FY 19/20 500,000	500,000	Capital F FY 21/22 500,000	FY 22/23 500,000 500,000	FY 23/24 500,000	500,000	4,650,000	
Funding Sc Bond (City)	ource 1		1,650,000	<b>Planning</b> 0 450,000	FY 18/19 Mayor 550,000 550,000	<b>BOF</b> 550,000	Adopted 550,000	FY 19/20 500,000	500,000	Capital F FY 21/22 500,000 500,000	FY 22/23 500,000 500,000	FY 23/24 500,000	500,000	4,650,000	
Funding Sc Bond (City) His	ource 1	20	1,650,000 1,650,000	Planning 450,000 450,000 Planning	FY 18/19 Mayor 550,000 550,000 FY 17/18	BOF 550,000 <b>550,000</b>	Adopted 550,000 <b>550,000</b>	FY 19/20 500,000 500,000	500,000 <b>500,000</b>	Capital F FY 21/22 500,000 500,000 Capital F	FY 22/23 500,000 500,000 orecasts	FY 23/24 500,000 500,000	500,000 <b>500,000</b>	4,650,000 <b>4,650,000</b>	
Funding Sc Bond (City) His Funding Sc	ource 1	20 Term	1,650,000 1,650,000 Dept	Planning  450,000  450,000  Planning  450,000	FY 18/19 Mayor 550,000 550,000 FY 17/18 Mayor	BOF 550,000 550,000	Adopted 550,000 550,000 Adopted	FY 19/20 500,000 500,000 FY 18/19 500,000	500,000 500,000 FY 19/20	Capital F FY 21/22 500,000 500,000 Capital F FY 20/21	FY 22/23 500,000 500,000 orecasts FY 21/22	FY 23/24 500,000 500,000 FY 22/23	500,000 500,000 FY 23/24	4,650,000 4,650,000 Total	
Funding Sc Bond (City) His Funding Sc	ource 1	20 Term	1,650,000 1,650,000 Dept 750,000	Planning 450,000 450,000 Planning 450,000	FY 18/19 Mayor 550,000 550,000 FY 17/18 Mayor 450,000	BOF 550,000 550,000 BOF 450,000	Adopted 550,000 550,000 Adopted 450,000	FY 19/20 500,000 500,000 FY 18/19 500,000 500,000	500,000 500,000 FY 19/20 500,000	Capital F FY 21/22 500,000 500,000  Capital F FY 20/21 500,000 500,000	FY 22/23 500,000 500,000 crecasts FY 21/22 500,000	FY 23/24 500,000 500,000 FY 22/23 500,000 500,000	500,000 500,000 FY 23/24 500,000	4,650,000 4,650,000 Total 3,750,000	

0

0

0

0

500,000

500,000

14

150

0900 Board of Education - Capital

CPB211 DISTRICTWIDE CODE COMPLIANCE

Authorized Free Balance as of 3/31/2018	\$23,450	Pri	ority
Funded	\$23,450	Dept	2
UnFunded	\$0	Tier	1

Upgrade Fire Systems District Wide: Dolan Smoke Detectors (100k) Replace Fire Panels Roxbury (100k) Stark (100k) Toquam (100k) SHS (200k). WHS: Sprinkler Head Replacement (200k) Science Tables Replacements (100k); Roxbury restroom upgrades (250k). Rogers: Canopy (350k)

Deta	ailed Proje	ct Cos	st		Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital Plan				
Effective Date				Design:		Start	End	Richard Lyor (203) 977-61	136		✓ Life S	Savings Safety inues On-Go	n-Going Project			
Design Developn	ment		\$100,000	Implemen	ntation:			RLyons@Sta	RLyons@StamfordCT.gov				Leverages Other Funds			
Construction Rel	lated		\$1,400,000	Project Lo	cation Va	arious Schoo	ols					structure				
Equipment Acqu	uisition		\$0	)				or romodali	ag of any			ity of Life Related				
Miscellaneous C	Costs		\$0		-			or remodeling to the the contract of the the contract of the public of the contract of the con		Yes 🗹 No		kelated ic Safety Hea	alth			
Professional Serv	vices		\$0	)	Taomey rea	oca by the t	orey and open	. to the public	· .			dated Legal				
Land Acquisition	า		\$0	Method U	sed in Estim	nating Cost:						ive Revenue	-			
FY 18/19 T	Γotal		\$1,500,000	Estimated	change in a	nnual oper	ating cost to	the City:		\$0	Posit		onal Impact/E	fficiency		
Reque	est				FY 18/19					Capital F	orecasts					
Funding Sou	irce T	Γerm	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)		20	1,500,000	500,000	500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000		
			1,500,000	500,000	500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000		
Histo	ry				FY 17/18					Capital F	orecasts					
Funding Soul	rce T	erm	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)		20	2,350,000	1,100,000	1,100,000	1,100,000	1,100,000	250,000	250,000	250,000	250,000	250,000	250,000	3,850,000		
			2,350,000	1,100,000	1,100,000	1,100,000	1,100,000	250,000	250,000	250,000	250,000	250,000	250,000	3,850,000		
Fiscal Year	Fundi	ng So	urce	Capital Budget	Additiona	l Appropria	tions Clo	seouts T	otal Authoriz	ed Adop	ted Page Nu	mber				
FY 17/18 B	ond (City)			1,100,000	)		0	0	1,100,0	000	27					
FY 15/16 B	ond (City)			450,000			0	0	450,0	000	151					

0900 Board of Education - Capital

CPB804 DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS

AND UST MONITORING AND REPLACEMENT

1.400.000

600,000

600.000

600,000

 Authorized Free Balance as of 3/31/2018
 \$236,162
 Priority

 Funded
 \$236,162
 Dept
 3

 UnFunded
 \$0
 Tier
 1

Grease traps at 6 locations (500k). Design & construction work at the following locations: Rippowam, KT Murphy, Turn of River, Toquam, Newfield, Stamford High and Westhill. Northeast oil Tank (250k).

Detailed Pro	niect Co	ct		Project	Schedule			Contact Info		luctif	ication for In	clusion in Ca	nital Dlan	
Effective Date		51	Design:	Project	Start	End	Richard Lyon (203) 977-61	ıs		Cost	Savings Safety		apitai riaii	
Design Development		\$75,000	Impleme	ntation:			RLyons@Sta	mfordCT.gov			inues On-Go rages Other I			
Construction Related Equipment Acquisition		\$675,000 \$0	Project Lo		arious Schoo		1.15			✓ Infra ✓ Qual	structure ity of Life	unds		
Miscellaneous Costs Professional Services		\$0 \$0	1 1	-	-		or remodeling to the public		Yes 🗹 No	<b>✓</b> Publ	Related ic Safety Hea dated Legal	lth		
Land Acquisition		\$0	Method L	Jsed in Estin	nating Cost:						<ul><li>☐ Positive Revenue Impact</li><li>✓ Positive Operational Impact/Efficiency</li></ul>			
FY 18/19 Total		\$750,000	Estimated	change in a	annual opera	ting cost to	the City:		\$0	Posit Othe	· · · · · · · · · · · · · · · · · · ·	nal Impact/E	fficiency	
Request				FY 18/19					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	750,000	300,000	300,000	300,000	300,000	750,000	750,000	750,000	750,000	750,000	750,000	5,250,000	
		750,000	300,000	300,000	300,000	300,000	750,000	750,000	750,000	750,000	750,000	750,000	5,250,000	
History				FY 17/18					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Rond (City)	20	1 400 000	600,000	600 000	600 000	600 000	0	0	0	0	0	0	1 400 000	

600.000

0

0

1.400.000

0900 Board of Education - Capital

C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

Authorized Free Balance as of 3/31/2018	\$422,008	Pric	ority
Funded	\$372,008	Dept	4
UnFunded	\$50,000	Tier	1

Each school has an "AHERA" management plan which identifies where and in what condition asbestos is for each building. Include hazardous materials such as Asbestos, PCB's, mold, underground tanks, lead paint, etc. Floor Tile, District Wide. (500k) Pipe and Ceiling Abatement District Wide. (250k) WHS – HVAC Auditorium Penthouse I & II (250k)

Detailed F	Project Co	ost		Project	Schedule			Contact Info	)	Justif	fication for In	pital Plan			
Effective Date			Design:		Start	End	Richard Lyo (203) 977-6			<b>✓</b> Life:	Savings Safety				
Design Development		\$100,000	Impleme	ntation:			RLyons@St	amfordCT.gov			Leverages Other Funds				
Construction Related		\$900,000	— Project Lo	<b>ocation</b> D	istrict Wide						structure				
Equipment Acquisitio	n	\$( \$(	Ic thic pro	ject for con	struction, red	construction	or remodeli	ng of any		✓ Plan	lity of Life Related				
Miscellaneous Costs Professional Services		\$(	— I building d	or facility lea	sed by the C	ity and open	to the publ	ic?	Yes 🗹 No		ic Safety Hea	lth			
Land Acquisition		\$(		Method Used in Estimating Cost:							dated Legal tive Revenue	Impact			
FY 18/19 Total		\$1,000,000	Estimated	change in a	annual opera	ting cost to	the City:		\$0	Posit	tive Operatio er	nal Impact/E	fficiency		
Request				FY 18/19					Capital F	orecasts					
Funding Course	Точно		DI :		DOF	A al a sata al	EV 40/20	=>4 00 /04		=>/ 00 /00		EV 24/25	T-4-1		
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total				
Bond (City)	20	1,000,000	_	500,000		500,000	1,000,000		750,000	750,000	<b>FY 23/24</b> 750,000	<b>FY 24/25</b> 750,000	5,750,000		
		-	500,000	-		-		750,000		-		-			
		1,000,000	500,000	500,000	500,000	500,000	1,000,000	750,000	750,000	750,000 <b>750,000</b>	750,000	750,000	5,750,000		
Bond (City)		1,000,000	500,000	500,000 <b>500,000</b>	500,000	500,000	1,000,000	750,000	750,000 <b>750,000</b>	750,000 <b>750,000</b>	750,000	750,000	5,750,000		
Bond (City)  History	20	1,000,000	500,000 500,000 Planning	500,000 <b>500,000</b> FY 17/18	500,000 <b>500,000</b>	500,000 <b>500,000</b>	1,000,000	750,000 750,000 FY 19/20	750,000 <b>750,000</b> <b>Capital F</b>	750,000 <b>750,000</b> orecasts	750,000 <b>750,000</b>	750,000 <b>750,000</b>	5,750,000 <b>5,750,000</b>		
Bond (City)  History  Funding Source	20 Term	1,000,000 1,000,000 Dept	500,000 500,000 Planning 775,000	500,000 500,000 FY 17/18 Mayor	500,000 500,000 BOF	500,000 500,000 Adopted	1,000,000 1,000,000 FY 18/19	750,000 750,000 FY 19/20 75,000	750,000 750,000 Capital F FY 20/21	750,000 750,000 orecasts FY 21/22	750,000 <b>750,000</b> FY 22/23	750,000 <b>750,000</b> FY 23/24	5,750,000 <b>5,750,000</b> Total		
History Funding Source Bond (City)	20 Term	1,000,000 1,000,000 Dept 1,275,000	500,000 500,000 Planning 775,000	500,000 500,000 FY 17/18 Mayor 575,000 575,000	500,000 500,000 BOF 575,000	500,000 500,000 Adopted 575,000 575,000	1,000,000 1,000,000 FY 18/19 1,000,000 1,000,000	750,000 750,000 FY 19/20 75,000	750,000  750,000  Capital F FY 20/21  75,000  75,000	750,000  750,000  orecasts  FY 21/22  75,000	750,000 750,000 FY 22/23 75,000 75,000	750,000 750,000 FY 23/24 75,000	5,750,000 5,750,000 Total 2,650,000		
History Funding Source Bond (City)	Term 20	1,000,000 1,000,000 Dept 1,275,000	S00,000   S00,000   S00,000   Planning   775,000   775,000	500,000 500,000 FY 17/18 Mayor 575,000 575,000 t Additiona	500,000 500,000 BOF 575,000 575,000	500,000 500,000 Adopted 575,000 575,000	1,000,000 1,000,000 FY 18/19 1,000,000 1,000,000	750,000 750,000 FY 19/20 75,000 75,000	750,000  750,000  Capital F FY 20/21  75,000  75,000  Zed Adop	750,000 750,000 orecasts FY 21/22 75,000 75,000	750,000 750,000 FY 22/23 75,000 75,000	750,000 750,000 FY 23/24 75,000	5,750,000 5,750,000 Total 2,650,000		
History Funding Source Bond (City)  Fiscal Year  Figure 1	Term 20 unding Scity)	1,000,000 1,000,000 Dept 1,275,000	S00,000   S00,000   S00,000   Planning   775,000   T75,000   Capital Budget	500,000 500,000 FY 17/18 Mayor 575,000 575,000 t Additiona	500,000 500,000 BOF 575,000 575,000	500,000 500,000 Adopted 575,000 575,000	1,000,000  1,000,000  FY 18/19  1,000,000  1,000,000  seouts	750,000 750,000 FY 19/20 75,000 75,000 Total Authoriz	750,000  750,000  Capital F FY 20/21  75,000  75,000  2ed Adop	750,000  750,000  orecasts  FY 21/22  75,000  75,000  ted Page Nu	750,000 750,000 FY 22/23 75,000 75,000	750,000 750,000 FY 23/24 75,000	5,750,000 5,750,000 Total 2,650,000		

0900 Board of Education - Capital

CPB948 DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT

uthorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	5
UnFunded	\$0	Tier	1

Replace/upgrade outdated modular classrooms at various locations throughout the district (3.5M). ECS/IB conversion of exisiting classroom areas at SHS (500k), Modular Pricing in Progress Awaiting Vendor Analysis

Detailed Project	ct Cost	Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date  Design Development	\$200,000	Start  Design: Implementation:	End	Richard Lyons 203-977-6136 rlyons@stamfordct.gov	<ul> <li>☐ Cost Savings</li> <li>☐ Life Safety</li> <li>☐ Continues On-Going Project</li> <li>☐ Leverages Other Funds</li> </ul>
Construction Related	\$3,800,000	Project Location at various so	hools		Infrastructure
Equipment Acquisition	\$0	Is this project for construction r	roconstruction	ar ramadaling of any	☐ Quality of Life☐ Plan Related
Miscellaneous Costs	\$0	Is this project for construction, r building or facility leased by the		- '	Public Safety Health
Professional Services	\$0	bunding or rudiney reased by the	city and open	to the public.	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Estimating Cost	t:		Positive Revenue Impact
FY 18/19 Total	\$4,000,000	Estimated change in annual ope	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other
Request		FY 18/19		Capital For	ecasts

Request FY 18/19													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	4,000,000	600,000	600,000	600,000	600,000	750,000	750,000	750,000	750,000	750,000	750,000	8,500,000
		4,000,000	600,000	600,000	600,000	600,000	750,000	750,000	750,000	750,000	750,000	750,000	8,500,000

Comments

0900 Board of Education - Capital

CPB500 DISTRICT-WIDE INDOOR AIR QUALITY

Authorized Free Balance as of 3/31/2018	\$66,356	Pric	ority
Funded	\$66,356	Dept	6
UnFunded	\$0	Tier	1

Replace Exhaust Fans District Wide/Install Large Gym Fans SHS (300k), Media Center AC at Ripp (100k), SHS 3rd Floor HVAC Unit Retro Fit (200k) Cloonan Café AC (150k), Cooling cluster Sections in Various Schools (250k)

Detailed I	roject Co	ost		Project	Schedule			Contact Info	)	Justif	ication for l	nclusion in Ca	apital Plan	
Effective Date			Design:		Start	End	Richard Lyor (203) 977-61				Savings Safety			
Design Development		\$100,000	Impleme	ntation:				mfordCT.gov		Leve	Leverages Other Funds			
Construction Related Equipment Acquisitio	n	\$900,000	) Project L		arious Schoo	-				<b>_ _</b> Qua	structure lity of Life			
Miscellaneous Costs Professional Services		\$( \$(	building	-			or remodeling to the public		Yes 🗹 No	<b>✓</b> Publ	Related ic Safety Hea	alth		
Land Acquisition		\$(	Method (	Jsed in Estin	nating Cost:					Posi	dated Legal tive Revenue	•		
FY 18/19 Total		\$1,000,000	Estimated	Method Used in Estimating Cost: stimated change in annual operating cost to the City: \$0						Posi	· · · · · · · · · · · · · · · · · · ·	onal Impact/E	fficiency	
Request				FY 18/19					Capital F					
Request Funding Source	Term	Dept	Planning	FY 18/19 Mayor	BOF	Adopted	FY 19/20	FY 20/21	Capital F		FY 23/24	FY 24/25	Total	
-	Term 20	<b>Dept</b> 1,000,000	_		<b>BOF</b> 300,000	<b>Adopted</b> 300,000	-	<b>FY 20/21</b> 500,000		orecasts		<b>FY 24/25</b> 500,000	<b>Total</b> 4,000,000	
Funding Source		-	300,000	Mayor	_	=	500,000		FY 21/22	orecasts FY 22/23	FY 23/24			
Funding Source		1,000,000	300,000	<b>Mayor</b> 300,000	300,000	300,000	500,000	500,000	<b>FY 21/22</b> 500,000	orecasts FY 22/23 500,000 500,000	FY 23/24 500,000	500,000	4,000,000	
Funding Source Bond (City)		1,000,000	300,000	Mayor 300,000 <b>300,000</b>	300,000	300,000	500,000	500,000	<b>FY 21/22</b> 500,000 <b>500,000</b>	orecasts FY 22/23 500,000 500,000	FY 23/24 500,000	500,000	4,000,000	
Funding Source Bond (City)  History	20	1,000,000	300,000 300,000 Planning	Mayor 300,000 <b>300,000</b> FY 17/18	300,000 <b>300,000</b>	300,000 <b>300,000</b>	500,000 <b>500,000</b>	500,000 <b>500,000</b>	FY 21/22 500,000 500,000 Capital F	orecasts FY 22/23 500,000 500,000 orecasts	FY 23/24 500,000 500,000	500,000 <b>500,000</b>	4,000,000 <b>4,000,000</b>	
Funding Source Bond (City)  History Funding Source	20 Term	1,000,000 1,000,000 Dept	300,000 300,000 Planning 0 0	Mayor 300,000 <b>300,000</b> FY 17/18 Mayor	300,000 300,000 BOF	300,000 300,000 Adopted	500,000 500,000 FY 18/19 500,000	500,000 500,000 FY 19/20	FY 21/22 500,000 500,000 Capital F FY 20/21	orecasts FY 22/23 500,000 500,000 orecasts FY 21/22	FY 23/24 500,000 500,000 FY 22/23	500,000 500,000 FY 23/24	4,000,000 4,000,000 Total	
Funding Source Bond (City)  History Funding Source Bond (City)	20 Term	1,000,000  1,000,000  Dept  1,800,000  1,800,000	300,000 300,000 Planning 0 0	Mayor 300,000 300,000 FY 17/18 Mayor 0	300,000 300,000 BOF	300,000 300,000 Adopted 0	500,000 500,000 FY 18/19 500,000 500,000	500,000 500,000 FY 19/20 500,000	FY 21/22 500,000 500,000 Capital F FY 20/21 500,000 500,000	orecasts FY 22/23 500,000 500,000 orecasts FY 21/22 500,000	FY 23/24 500,000 500,000 FY 22/23 500,000 500,000	500,000 500,000 FY 23/24 500,000	4,000,000 4,000,000 Total 4,800,000	

0900 Board of Education - Capital

FY 15/16

Bond (City)

C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

Authorized Free Balance as of 3/31/2018	\$179,013	Pric	ority
Funded	\$179,013	Dept	7
<b>UnFunded</b>	\$0	Tier	2

41 Westover Boiler Plant Upgrade (765k), Springdale Boiler Plant Upgrade (930k) and Newfield Boiler Plant Upgrade (710k)

600,000

De	etailed Pro	ject Co	st		Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Ca						
Effective Date	_		\$200,000	Design:	RIvons@StamfordCT gov									-				
Construction Equipment Ad Miscellaneou Professional S	Related cquisition s Costs		\$1,845,000 \$0 \$0	Project L  Is this probuilding of	ocation Va		construc	ion or remode pen to the pub		Yes <b>☑</b> No	✓ Infra ✓ Qual ✓ Plan ✓ Publ	Quality of Life Plan Related Public Safety Health						
Land Acquisit FY 18/1			\$( <b>\$2,045,00</b> 0		Jsed in Estim			to the City:		\$0	✓ Posit	tive Revenue tive Operatio	enue Impact rational Impact/Efficie					
Re	quest				FY 18/19 Capital							tal Forecasts						
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopt	ed FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total				
Bond (City)		20	2,045,000	0	0	0		0 700,00	1,000,000	1,000,000	650,000	1,600,000	600,000	7,595,000				
			2,045,000	0	0	0		0 700,00	1,000,000	1,000,000	650,000	1,600,000	600,000	7,595,000				
His	story				FY 17/18					Capital F	orecasts							
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopt	ed FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total				
Bond (City) 20 1,500,000 0 0 0 700,000						1,000,000	1,000,000	650,000	1,600,000	600,000	7,050,000							
1,500,000			0	0	0		0 700,00	1,000,000	1,000,000	650,000	1,600,000	600,000	7,050,000					
			,,															
Fiscal Year	Fun	ding So		Capital Budge	t Additiona	l Appropria	tions	Closeouts	Total Authoriz	ed Adop	ted Page Nu	mber						

0

0

600,000

147

0900 Board of Education - Capital

C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

Authorized Free Balance as of 3/31/2018	\$1,102,795	Pric	ority
Funded	\$1,102,795	Dept	8
UnFunded	\$0	Tier	1

The facilities needs report identifies repairs and replacement of existing equipment and surfaces. Westover field renovations (150k) Athletic field repairs/replace within the district at Rippowam (200k), TOR, Newfield, Rogers, Roxbury and Stillmeadow (300k) which are in need of repair and/or rehabilitation due to poor surface conditions. Repair Tennis Courts at Rippowam (100k)

De	tailed Pro	ject Co	st		Project	Schedule			Contact Info		Justif	ication for Ir	nclusion in Ca	apital Plan		
Effective Date				Design:		Start	End	Richard Lyo (203) 977-6			✓ Life S	Savings Safety				
Design Develo	pment		\$75,000	Impleme	Plyons@StamfordCT.gov							inues On-Go rages Other				
Construction R	Related		\$675,000	Project L	Project Location Various Schools							structure				
Equipment Acc	quisition		\$(									ity of Life				
Miscellaneous Costs \$0				oject for cons or facility leas					Yes 🗹 No		Related ic Safety Hea	ılth				
Professional Se	ervices		\$(		or racinty rea	sed by the ci	ey and open			dated Legal						
Land Acquisition	on		\$(	Method U	Jsed in Estim	nating Cost:			ive Revenue							
FY 18/19	) Total		\$750,000	Estimated	I change in a	nnual opera	ting cost to	the City:		\$0			nal Impact/E	fficiency		
Request											_ 0	•				
Req	uest				FY 18/19					Capital F						
Req Funding So	·	Term	Dept	Planning	FY 18/19 Mayor	BOF	Adopted	FY 19/20	FY 20/21			FY 23/24	FY 24/25	Total		
	·	<b>Term</b> 20	<b>Dept</b> 750,000	_	-	<b>BOF</b> 300,000	<b>Adopted</b> 300,000	-	-	Capital F	orecasts		<b>FY 24/25</b> 400,000	<b>Total</b> 3,950,000		
Funding So	·	_	-	300,000	Mayor	_	-	700,000	600,000	Capital F	orecasts FY 22/23	FY 23/24				
Funding So Bond (City)	·	_	750,000	300,000	<b>Mayor</b> 300,000	300,000	300,000	700,000	600,000	Capital F FY 21/22 600,000	orecasts FY 22/23 500,000 500,000	FY 23/24 400,000	400,000	3,950,000		
Funding So Bond (City)	tory	_	750,000	300,000	Mayor 300,000 <b>300,000</b>	300,000	300,000	700,000	600,000	Capital F FY 21/22 600,000 600,000	orecasts FY 22/23 500,000 500,000	FY 23/24 400,000	400,000	3,950,000		
Funding So Bond (City) Hist	tory	20	750,000 <b>750,00</b> 0	300,000 300,000 Planning	Mayor 300,000 <b>300,000</b> FY 17/18	300,000 <b>300,000</b>	300,000 <b>300,000</b>	700,000 700,000 FY 18/19	600,000	Capital F FY 21/22 600,000 600,000 Capital F	orecasts FY 22/23 500,000 500,000 orecasts	FY 23/24 400,000 400,000	400,000 <b>400,000</b>	3,950,000 <b>3,950,000</b>		
Funding So Bond (City)  Hist Funding So	tory	20 Term	750,000 750,000 Dept	300,000 300,000 Planning 1,560,000	Mayor 300,000 300,000 FY 17/18 Mayor	300,000 300,000 BOF	300,000 300,000 Adopted	700,000 700,000 FY 18/19 700,000	600,000 600,000 FY 19/20 600,000	Capital F FY 21/22 600,000 600,000 Capital F FY 20/21	orecasts FY 22/23 500,000 500,000 orecasts FY 21/22	FY 23/24 400,000 400,000 FY 22/23	400,000 400,000 FY 23/24	3,950,000 3,950,000 Total		
Funding So Bond (City)  Hist Funding So	tory	20 Term	750,000 <b>750,000</b> <b>Dept</b> 1,830,000 <b>1,830,000</b>	300,000 300,000 Planning 1,560,000	Mayor 300,000 300,000 FY 17/18 Mayor 1,560,000	300,000 300,000 BOF 1,560,000	300,000 300,000 Adopted 1,560,000	700,000 700,000 FY 18/19 700,000 700,000	600,000 600,000 FY 19/20 600,000	Capital F FY 21/22 600,000 600,000  Capital F FY 20/21 600,000 600,000	orecasts FY 22/23 500,000 500,000 orecasts FY 21/22 500,000	FY 23/24 400,000 400,000 FY 22/23 400,000 400,000	400,000 400,000 FY 23/24 400,000	3,950,000 3,950,000 Total 5,030,000		

0900 Board of Education - Capital

FY 16/17

Bond (City)

CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

Authorized Free Balance as of 3/31/2018	\$172,894	Pric	ority
Funded	\$122,894	Dept	9
<b>UnFunded</b>	\$50,000	Tier	1

Need roof work at Stark Roof (1.0M) Rippowam (1.5M), Toquam (750k) various repairs (250k)

300,000

D	etailed Pro	oject Co	st		Project	Schedule			Contact Info	ס	Justif	Justification for Inclusion in Ca					
Effective Date	_		\$250,000	Design:		Start	End	Richard Lyo (203) 977-6 RLyons@Sta		,	✓ Life :						
Construction Equipment A Miscellaneou Professional	cquisition s Costs		\$3,250,000 \$0 \$0	Is this probability building of	ject for cons	arious Schoo struction, rec sed by the Ci	construction			Yes 🗹 No	✓ Qual ✓ Plan ✓ Publ	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>					
•	Land Acquisition \$0 Method Used in Estir							imating Cost:  annual operating cost to the City: \$0						fficiency			
Re	quest				FY 18/19			Capital Forecasts									
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)		20	3,500,000	300,000	300,000	300,000	300,000	600,000	600,000	600,000	600,000	600,000	600,000	7,100,000			
			3,500,000	300,000	300,000	300,000	300,000	600,000	600,000	600,000	600,000	600,000	7,100,000				
Hi	story				FY 17/18					Capital F	orecasts	precasts					
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)				0	100,000	100,000	100,000	600,000	600,000	600,000	600,000	600,000	600,000	5,100,000			
	1,500,000			0	100,000	100,000	100,000	600,000	600,000	600,000	600,000	600,000	600,000	5,100,000			
	Fiscal Year Funding Source C																
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropriat	ions Clo	seouts	Total Authoriz	zed Adop	ted Page Nu	mber					

0

0

300,000

16

0900 Board of Education - Capital

C5B623 DISTRICT-WIDE PAVING & RESURFACING

Authorized Free Balance as of 3/31/2018	\$1,263	Pric	ority
Funded	\$1,263	Dept	10
UnFunded	\$0	Tier	1

Paving throughout district, Northeast (200k), Newfield (200k), Roxbury (200k), Stark (150k), SHS Upper Soccer Lot (100k) Springdale (150k)

Detai	iled Project C	ost		Project Schedule					Contact Info	)	Justif	ication for I	nclusion in Ca	pital Plan				
Effective Date			Design:		Start	End		Richard Lyo (203) 977-6	136		<ul> <li>Cost Savings</li> <li>✓ Life Safety</li> <li>✓ Continues On-Going Project</li> </ul>							
Design Developm	nent	\$100,000	Implemen	ation:			RLyons@Sta	amfordCT.gov			rages Other							
Construction Rela	ated	\$900,000	Project Lo	Project Location Various Schools							structure							
Equipment Acqui	isition	\$0	)				-4:					lity of Life						
Miscellaneous Co	osts	\$(	)		-			or remodeli to the publi		Yes 🗹 No		Related ic Safety Hea	alth					
Professional Serv	vices	\$(	) Januaring o	racinty ica	sea by the	city dila	орсп	to the publi	· ·			dated Legal						
Land Acquisition		\$(	Method U	sed in Estin	nating Cost	:						tive Revenue	•					
FY 18/19 To	otal	\$1,000,000	Estimated	stimated change in annual operating cost to the City: \$0									onal Impact/E	fficiency				
Reque	est			FY 18/19						Capital F	orecasts							
Funding Sour	rce Tern	Dept	Planning	Mayor	BOF	Adop	oted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total				
Bond (City)	20	1,000,000	175,000	225,000	225,000	22!	5,000	450,000	450,000	450,000	350,000	250,000	250,000	3,200,000				
		1,000,000	175,000	225,000	225,000	22!	5,000	450,000	450,000	450,000	350,000	250,000	250,000	3,200,000				
Histor	ry			FY 17/18						Capital F	orecasts							
Funding Sour	ce Tern	Dept	Planning	Mayor	BOF	Adop	ted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total				
Bond (City)	20	1,250,000	0	175,000	175,000	175	5,000	450,000	450,000	450,000	350,000	250,000	250,000	3,450,000				
		1,250,000	0	175,000	175,000	175	5,000	450,000	450,000	450,000	350,000	250,000	250,000	3,450,000				
Fiscal Year	Fiscal Year Funding Source Cap			tal Budget   Additional Appropriations   Clos			seouts 1	otal Authoriz	ed Adop	ted Page Nu	mber							
FY 17/18 Bo	FY 17/18 Bond (City)		175,000	175,000 0			0	175,0	00	34								
FY 16/17 Bo	ond (City)		450,000			0		0	450,0	00	15							
FY 15/16 Bo	ond (City)		200,000			0		0	200,0	00	155							

0900 Board of Education - Capital

C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS

Authorized Free Balance as of 3/31/2018	\$899,797	Pric	ority
unded	\$799,797	Dept	11
JnFunded	\$100,000	Tier	1

17 Upgrade/Install new District wide Energy Management System. 1 BMS District Wide (500k) 2. Rippowam, WHS, and SHS new control wiring (150k)

Deta	ailed Proje	ect Co	st		Project	Schedule				Contact Info	)		J	ustif	ication for	Inclusion in (	Capital Plan
Effective Date				Design:		Start	End	Richard (203) 97	•						Savings Safety		
Design Develop	ment		\$50,00	0 Implemen	Implementation: RLyons@StamfordCT.gov						<b>✓</b>		inues On-G rages Othe	oing Project r Funds			
Construction Re			\$600,00	Project Lo	Project Location Various schools										structure ity of Life		
Equipment Acqu			\$	Is this pro	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?  ☐ Yes ✓ No										Related		
Miscellaneous C			\$	building o											ic Safety He	ealth	
Professional Ser			\$												dated Lega		
Land Acquisition			\$		sed in Estim	nating Cost:									ive Revenu	e Impact ional Impact/	Efficiency
FY 18/19	Total		\$650,00	D Estimated	change in a	nnual oper	ating cost	to the City:	•			\$0		Othe		юпаі ітірасі/	Efficiency
Requ	est				FY 18/19						(	Capital Fo	orecast	S			
Funding Sou	ırce -	Term	Dept	Planning	Mayor	BOF	Adopte	d FY 19/	FY 19/20 FY 20/21 FY 21/22 FY 22/23 FY 23/24 FY 24/25						Total		
Bond (City)		20	650,00	300,000	300,000	300,000	300,0	00 400	,000	1,000,000	1,000,000 1,000,000		1,000	,000	1,000,00	1,000,000	6,050,000
			650,00	300,000	300,000	300,000	300,0	00 400	,000	1,000,000	1,	000,000	1,000	,000	1,000,00	1,000,000	6,050,000
Histo	ory				FY 17/18					Capital Fo			orecast	s			
Funding Sou	irce 1	Term	Dept	Planning	Mayor	BOF	Adopte	d FY 18/	19	FY 19/20	FY	20/21	FY 21/	22	FY 22/23	FY 23/24	Total
Bond (City)		10	3,000,000	500,000	500,000	500,000	500,0	00 400,	,000	1,000,000	1,	000,000	1,000	,000	1,000,000	1,000,000	8,400,000
			3,000,000	500,000	500,000	500,000	500,0	00 400,	,000	1,000,000	1,0	000,000	1,000	,000	1,000,000	1,000,000	8,400,000
Fiscal Year	Fundi	ing So	urce	Capital Budget	Additiona	l Appropria	tions	Closeouts	Т	otal Authoriz	zed	Adop	ted Pag	e Nu	mber		
FY 17/18 B	Bond (City)	)		500,000	)		0		0	500,0	000		33				
FY 16/17 R	Rebate			0			0	-100,00	-100,000 -100,000			21					
FY 15/16 B	Bond (City)	)		400,000			0		0	400,0	000		153	3			
FY 15/16 S	State Gran	+		C			0	-250,00	n	-250,0	200		153				

0900 Board of Education - Capital

CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

Authorized Free Balance as of 3/31/2018	\$152,584	Pric	ority
Funded	\$152,584	Dept	12
UnFunded	\$0	Tier	1

96 Install generators: 1. Upgrade SHS Electrical Vault (100k) 2. Hart (135k) 3. KT Mjurphy (135k) 4. Roxbury (135k) 5. Stark (135k)

Detailed Pro	oject Co	st		Project	Schedule			Contact Info			Justification for Inclusion in Capital Pla					
Effective Date  Design Development		\$50,000	Design:		Start		Richard Lyor (203) 977-61 RLyons@Sta	36		✓ Life S	<ul> <li>Cost Savings</li> <li>✓ Life Safety</li> <li>✓ Continues On-Going Project</li> <li>Leverages Other Funds</li> </ul>					
Construction Related Equipment Acquisition		\$450,000	Project Lo	ocation Va	arious Schoo	ls				✓ Infra	structure ity of Life	unus				
Miscellaneous Costs		\$0		-	struction, red sed by the C		<ul><li>✓ Plan</li><li>✓ Publi</li></ul>	Related c Safety Hea	lth							
Professional Services Land Acquisition		\$0 \$0	Method l	Wethod Used in Estimating Cost:  ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Eff												
FY 18/19 Total		\$500,000	Estimated	change in a	nnual opera	ting cost to	the City:		\$0	Othe		nai impact/E	fficiency			
Request				FY 18/19					Capital F	orecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)	20	500,000	200,000	200,000	200,000	200,000	135,000	135,000	135,000	135,000	135,000	135,000	1,310,00			
		500,000	200,000	200,000	200,000	200,000	135,000	135,000	135,000	135,000	135,000	135,000	1,310,00			
History	History								Capital F	orecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)	20	550,000	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	1,360,00			
		550,000	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	1,360,00			

0900 Board of Education - Capital

C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

Authorized Free Balance as of 3/31/2018	\$948,200	Pric	ority
Funded	\$948,200	Dept	13
UnFunded	\$0	Tier	2

Window replacement in the 1927 and 1971 building. The EMG Building needs Assessment total for SHS from 2009-2015 was \$10,946,759 and has been adjusted to \$15M to include window Replacement for the 1927 and 1971 Buildings. Repair Service Elevator (350k)

De	etailed Pro	ject Co	st		Project	Schedule			Contact Info		Justif	ication for lı	nclusion in Ca	apital Plan		
Effective Date			\$225,000	Design:	ntation:	Start	End	Richard Lyon (203) 977-63 RLyons@Sta			✓ Life S	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds				
Construction I	Related		\$4,000,000	Project Lo	ocation S	tamford High	n School	•				structure				
Equipment Ac	•		\$(	) Is this pro				n or remodeli	ng of any			ity of Life Related				
Miscellaneous			\$(	building o	-	sed by the C			ic Safety Hea	alth						
Professional S			\$1						dated Legal							
Land Acquisiti			\$1		sed in Estir	nating Cost:				tive Revenue	· Impact onal Impact/E	fficioncy				
FY 18/19	9 Total		\$4,225,00	Estimated change in annual operating cost to the City: \$0									mai impact/ L	iniciency		
Rec	quest				FY 18/19				Capital Forecasts							
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)		20	4,225,00	0	0	0	(	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	9,225,000		
			4,225,00	0	0	0		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	9,225,000		
His	tory				FY 17/18					Capital F	orecasts					
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)		20	2,350,000	0	0	0	(	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	7,350,000		
			2,350,000	0	0	0	(	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	7,350,000		
Fiscal Year										l A -l	ted Dees No					
riscar rear	Fun	ding So	urce	Capital Budget	Additiona	al Appropriat	tions Ci	oseouts T	otal Authoriz	ea Aaop	ted Page Nu	mper				
FY 16/17	Fun Bond (Cit		ource	Capital Budget 150,000		ai Appropriat	0 CI	oseouts 1	150,0	•	17	mber				

0900 Board of Education - Capital

C36668 WESTHILL HS INFRASTRUCTURE RENOVATION

Authorized Free Balance as of 3/31/2018	\$425	Pric	ority
Funded	\$425	Dept	14
UnFunded	\$0	Tier	2

HVAC upgrades penthouse A & B (1.8M), HVAC Upgrade interior classrooms (500k) Partial New Boiler Plant Phase I Upgrade (2 Boilers Only and Controls) (950k), HVAC Upgrade Remainder Gym Penthouse (1.2M), HVAC Upgrade Auditorium Penthouse I & II

Detailed Proj	ect Co	st		Project	Schedule			Contact Info			Justif	Justification for Inclusion in Capital Plan				
Effective Date  Design Development		\$250,000	Design:	ntation:	Start	End		Richard Lyo (203) 977-6 RLyons@Sta			✓ Life :	Continues On-Going Project				
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services		\$4,400,000 \$0 \$0	Project Lo	RLyons@StamfordC1.gov  Leverages Other Funds Infrastructure  Quality of Life  sthis project for construction, reconstruction or remodeling of any uilding or facility leased by the City and open to the public?  Plan Related  Public Safety Health  Mandated Legal												
Land Acquisition  FY 18/19 Total		\$0 <b>\$4,650,000</b>		thod Used in Estimating Cost:    Positive Revenue Impact   Positive Operational Impact   Other   Positive Revenue Impact   Positive Operational Impact   Positive Operational Impact   Positive Operational Impact   Positive Operational Impact   Positive Revenue Impact   Positive										fficiency		
Request				FY 18/19						Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Ado	pted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	20	4,650,000	0	0	0	)	0	2,350,000	2,200,000	2,750,000	3,200,000	3,200,000	0	18,350,000		
		4,650,000	0	0	0		0	2,350,000	2,200,000	2,750,000	3,200,000	3,200,000	0	18,350,000		
History				FY 17/18						Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Ado	pted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	20	8,000,000	0	0	0	)	0	2,350,000	2,200,000	2,750,000	3,200,000	3,200,000	0	21,700,000		
		8,000,000	0	0	0		0	2,350,000	2,200,000	2,750,000	3,200,000	3,200,000	0	21,700,000		
Fiscal Year Fund	ling So	urce	Capital Budget	t Additiona	l Appropria	tions	Clos	seouts T	Total Authoriz	ed Adop	ted Page Nu	mber				
FY 16/17 Bond (City	/)		(	0 25,000				0 25,000			19					
FY 16/17 State Gran	nt		(	0 0 -250,000 -250,000 19												

0900 **Board of Education - Capital** 

C36589 SPRINGDALE EXPANSION/CODE WORK

outhorized Free Balance as of 3/31/2018	\$337,870	Pric	ority
unded	\$337,870	Dept	15
JnFunded	\$0	Tier	2

The EMG facility needs report indicates significant work at this school. 1. Window/door replacement 2. Bathroom code Update. 3. Classroom millwork. The EMG Building 15

needs Assessn	iiciit to	tai ioi Spiilige	iale II OIII 20	03-2013 Was	75,502,5	20										
Detailed Pro	oject Co	st		Project	Schedule	;			Contact Info	)	Justif	ication for In	clusion in Ca	pital Plan		
Effective Date			Design:		Start			Richard Lyon (203) 977-61	277-6136							
Design Development		\$200,000	Impleme	ntation:				RLyons@Sta		fordCT.gov Continues On-Going Project Leverages Other Funds Infrastructure						
Construction Related		\$1,800,000	Project L	t Location Springdale Quality of Life												
Equipment Acquisition		\$0	Is this pro	oject for construction, reconstruction or remodeling of any  Plan Related												
Miscellaneous Costs		\$0	1	or facility leased by the City and open to the public?  Yes V No  Public Safety Health												
Professional Services		\$0		Mandated Legal												
Land Acquisition		\$0	Method l	ethod Used in Estimating Cost:  Positive Revenue Impact												
FY 18/19 Total		\$2,000,000	Estimated	timated change in annual operating cost to the City:  Positive Revende Impact  Positive Operational Impact/  Other							nal Impact/E	fficiency				
Request				FY 18/19						Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF		Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	20	2,000,000	0	0		0	0	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	0	10,400,000		
		2,000,000	0	0		0	0	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	0	10,400,000		
History				FY 17/18						Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF		Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	20	1,900,000	0	0		0	0	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	0	10,300,000		

Histo	ory			FY 17/18									
Funding Sou	ırce Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	1,900,000	0	0	0	0	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	0	10,300,000
		1,900,000	0	0	0	0	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	0	10,300,000
Final Vanu	A -1 -1:4:	- I. A	: Cl-	Table Authorized Advised Base Number									

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (City)	1,100,000	0	0	1,100,000	11

0900 Board of Education - Capital
C5B629 DOLAN MS RENOVATION

Authorized Free Balance as of 3/31/2018	\$2,841	Pric	ority
Funded	\$2,841	Dept	16
UnFunded	\$0	Tier	2

Code updates - IAQ issues - Elevator Installation - Air Conditioning - Floor replacement - The EMG Building needs assessment total for Dolan from 2009-2016 was \$11,795,431 - ADA Upgrades

Detail	ed Project Co	st		Project	Schedule				Contact Info	)	Justif	ication for I	nclusion in Ca	pital Plan		
Effective Date			Design:		Start	E	nd	Richard Lyc (203) 977-6			✓ Life :	Savings Safety				
Design Developme	ent	\$200,000	Impleme	ntation:				RLyons@St	amfordCT.gov			✓ Continues On-Going Project  Leverages Other Funds				
Construction Rela	ted	\$1,800,000	Project L	is at Location Delan Infrastructure												
Equipment Acquis	sition	\$0	)									ity of Life				
Miscellaneous Cos	sts	\$0		ject for cons or facility lea						Yes 🗹 No		Related ic Safety He	alth			
Professional Servi	ces	\$0	) Dulluling C	or racility lea	sed by the	City	апи ореп	to the publ	ic:			dated Legal				
Land Acquisition		\$0	Method L	Jsed in Estin	nating Cos	t:						tive Revenue				
FY 18/19 To	tal	\$2,000,000	Estimated	mated change in annual operating cost to the City: \$0								tive Operati er	onal Impact/E	fficiency		
Reques	st			FY 18/19						Capital F	orecasts					
Funding Source	ce Term	Dept	Planning	Mayor	BOF	А	dopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	20	2,000,000	0	0		0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000		
	·	2,000,000	0	0		0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000		
History	1			FY 17/18						Capital F	orecasts					
Funding Sourc	e Term	Dept	Planning	Mayor	BOF	А	dopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	20	2,300,000	0	0		0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,300,000		
	·	2,300,000	0	0		0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,300,000		
Fiscal Year	Funding Sc	ource	Capital Budget	Additiona	l Appropri	iation	s Clo	seouts	Total Authoriz	ed Adop	ted Page Nu	mber				
FY 16/17 Bor	nd (City)		500,000	)			0	0	500,0	000	12					
FY 15/16 Bor	nd (City)		200,000	)			0	0	200.0	000	154					

0900 Board of Education - Capital
CPB121 INTERCOM REPLACEMENT

Authorized Free Balance as of 3/31/2018	\$5,782	Priority		
Funded	\$5,782	Dept	17	
UnFunded	\$0	Tier	2	

79 Install new intercom systems: 1. Rippowam (100K) 2. SHS (100K) 3. Newfield (50K) 4. Roxbury (50K) 5. Dolan (50K) 6. Hart (50K) 7. KT Murphy (50K) 8. TOR (50K) 9. Scofield (50K) 10. Cloonan (50K)

Detelled Due!	+ C-			Dun's st	Cala a de da			Courte et luf	_	14:6	Justification for Inclusion in Capital Plan				
Detailed Proj	ect Co	st		Project	Schedule			Contact Info	)	Justif	ication for in	iciusion in Ca	ipitai Pian		
Effective Date			Design:		Start		Richard Lyon (203) 977-61				Savings Safety				
Design Development		\$50,000	Implementation: RLyons@StamfordCT.gov					Leve	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>						
Construction Related		\$450,000	Project Lo	Location Various Schools						=	✓ Infrastructure				
<b>Equipment Acquisition</b>		\$0					1.11				☑ Quality of Life				
Miscellaneous Costs		\$0		s this project for construction, reconstruction or remodeling of any pullding or facility leased by the City and open to the public?							<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>				
Professional Services		\$0										✓ Mandated Legal			
Land Acquisition		\$0	Method U	od Used in Estimating Cost:							Positive Revenue Impact				
FY 18/19 Total		\$500,000	Estimated	change in a	nnual oper	ating cost to	the City:		\$0	✓ Posit ✓ Othe	•	nal Impact/E	fficiency		
Request				FY 18/19					Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	20	500,000	0	0	C	0	200,000	200,000	200,000	200,000	200,000	200,000	1,700,000		
500,000		0	0	C	0	200,000	200,000	200,000	200,000	200,000	200,000	1,700,000			
·			<u> </u>		<u> </u>										

History FY 17/18						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	600,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
		600,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000

0900 Board of Education - Capital

C5B637 RIPPOWAM CENTER RENOVATION

Authorized Free Balance as of 3/31/2018	\$73,540	\$73,540 <b>Priori</b> t			
Funded	\$73,540	Dept	18		
UnFunded	\$0	Tier	2		

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

Detailed Pro	oject Co	st		Project	Schedule			Contact Info	)	Justif	ication for Ir	iclusion in Ca	pital Plan				
Effective Date	Design:		Start	End	Richard Lyor (203) 977-61	.36		✓ Life S	Savings Safety inues On-Go	ing Proiect							
Design Development		\$250,000	Impleme	ntation:			RLyons@Sta	mfordCT.gov			rages Other						
Construction Related		\$4,750,000	Project L	Project Location Rippowam								✓ Infrastructure					
Equipment Acquisition		\$0		Is this project for construction, reconstruction or remodeling of any								<ul><li>■ Quality of Life</li><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>					
Miscellaneous Costs		\$0		building or facility leased by the City and open to the public?													
Professional Services		\$0	\$0								dated Legal						
Land Acquisition		\$0	Method U	Jsed in Estim	nating Cost:						ive Revenue	-	cc				
FY 18/19 Total	\$5,000,000	Estimated	Estimated change in annual operating cost to the City: \$0								nal Impact/E	rriciency					
Request				FY 18/19					Capital F	orecasts	recasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total				
Bond (City)	20	5,000,000	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	10,500,000				
		5,000,000	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	10,500,000				
History	History			FY 17/18					Capital F	orecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total				
Bond (City)	20	4,300,000	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	9,800,000				
		4,300,000	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	9,800,000				

0900 **Board of Education - Capital** 

**CPB017 DAVENPORT CODE COMPLIANCE** 

Authorized Free Balance as of 3/31/2018	\$14,522	Pric	ority
Funded	\$14,522	Dept	19
<b>UnFunded</b>	\$0	Tier	2

112 The Eivig Build	ing ive	eas Assessme	nt total for L	Javenport iro	)m 2009-20.	15 was \$6,87:	5,874									
Detailed Pro	ject Co	st		Project (	Schedule			Contact Info	0	Justif	ication for In	nclusion in Ca	pital Plan			
Effective Date			Design:		Start		Richard Lyon (203) 977-61			✓ Life S						
Design Development		\$100,000	Impleme	ntation:			RLyons@Sta	mfordCT.gov	•		Leverages Other Funds					
Construction Related Equipment Acquisition	uipment Acquisition			<b>ocation</b> Da	avenport		✓ Infra	✓ Infrastructure ✓ Quality of Life								
Miscellaneous Costs		\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?								<ul><li>Plan Related</li><li>Public Safety Health</li></ul>				
Professional Services	,			✓ Mandated Legal												
Land Acquisition	uisition \$0			Method Used in Estimating Cost:												
FY 18/19 Total		\$1,000,000	Estimated	Estimated change in annual operating cost to the City: \$0								<ul><li>Positive Operational Impact/Efficiency</li><li>Other</li></ul>				
Request				FY 18/19					Capital F	orecasts	recasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)	20	1,000,000	0	0	0	0	550,000	550,000	550,000	550,000	550,000	0	3,750,000			
		1,000,000	0	0	0	0	550,000	550,000	550,000	550,000	550,000	0	3,750,000			
History				FY 17/18					Capital F	orecasts	precasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)	20	1,715,000	0	0	0	0	550,000	550,000	550,000	550,000	550,000	0	4,465,000			
		1,715,000	0	0	0	0	550,000	550,000	550,000	550,000	550,000	0	4,465,000			

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

Authorized Free Balance as of 3/31/2018	\$20,427	Pric	ority
Funded	\$20,427	Dept	20
UnFunded	\$0	Tier	0

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

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	)	Justif	ication for In	clusion in Ca	pital Plan			
Effective Date			Design:		Start	End	Richard Lyons (203) 977-6136				<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>					
Design Development		\$0	¬ I -	entation:			Rlyons@StamfordCT.gov			Leve	Leverages Other Funds					
Construction Related		\$0	Project L	.ocation Tu	ırn of Rive	r					✓ Infrastructure					
Equipment Acquisition		\$0	Is this nr	oiect for cons	struction r	econstruction	or remodelir	ng of any			lity of Life Related					
Miscellaneous Costs		\$0		-		City and oper			Yes 🗹 No		ic Safety Hea	lth				
Professional Services		\$0	Dunaning	or racinty ica	sea by the	city and open	r to the public									
Land Acquisition		\$0	Method	Used in Estin	nating Cost	t:										
FY 18/19 Total		\$0	Estimate	Estimated change in annual operating cost to the City: \$0								✓ Positive Operational Impact/Efficiency  Other				
Request				FY 18/19					Capital F	orecasts	recasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)	20	0	0	0		0 0	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	3,800,000	15,200,000			
		0	0	0		0 0	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	3,800,000	15,200,000			
History				FY 17/18					Capital F	orecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)	20	5,700,000	0	0		0 0	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	3,800,000	20,900,000			
5,700,000		0	0		0 0	1.900.000	1.900.000	1.900.000	1.900.000	3.800.000	3.800.000	20.900.000				

0900 **Board of Education - Capital** 

Bond (City)

C5B217 **TOQUAM INDOOR AIR QUALITY ISSUES** 

Authorized Free Balance as of 3/31/2018	\$0	Pric	ority
Funded	\$0	Dept	21
UnFunded	\$0	Tier	0

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

Detail	iled Proje	ct Co	st		Project	Schedule				Contact Info	י	Justif	ication for Ir	nclusion in Ca	pital Plan		
Effective Date						Start	End		Richard Lyc	ons		☐ Cost	Savings				
Ellective Bate				Design:					(203) 977-6	5136			Safety				
Design Developm	nont.		\$(		tation				` '	amfordCT.gov			inues On-Go				
					itation.								rages Other	Funds			
Construction Rela			\$(	— I Project Lo	roject Location							_	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>				
Equipment Acqui			\$(	Is this pro	this project for construction, reconst				or remodel	ing of any			Related				
Miscellaneous Co	osts		\$(	1   1		acility leased by the City and open to the public?											
Professional Serv	vices		\$(	)			,						dated Legal				
Land Acquisition			\$(	Method U	sed in Estin	nating Cost:							ive Revenue	Impact			
FY 18/19 To	otal		\$(	) Fatimated									•	nal Impact/E	fficiency		
				Estimated change in annual operating cost to the City: \$0							☐ Othe	er					
Reque	uest				FY 18/19						Capital F	orecasts					
Funding Sour	ce T	erm	Dept	Planning	Mayor	BOF	Ado	pted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)		20	(	0 0	0	0		0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	7,500,000		
	<u> </u>		(	0	0	0		0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	7,500,000		
l lists					FV 17/10				Capital Forecasts								
Histor					FY 17/18						<u> </u>						
Funding Source		erm	Dept	Planning	Mayor	BOF	Ado	-	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)		20	1,150,000	0	0	0		0	1,500,000		1,500,000	1,500,000	1,500,000	0	8,650,000		
			1,150,000	0	0	0		0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	8,650,000		
Fiscal Year	Fundii	ng So	urce	Capital Budget	Additiona	l Appropriat	ions	Clos	eouts	Total Authoriz	ed Adop	ted Page Nu	mber				
FY 16/17 Bo	ond (City)			C	0 625,000		,000		-3,171	621,8	329	N/A					
FY 16/17 Sta	ate Grant			C	)	0			-625,000	25,000 -625,000		N/A					
-,									,	0_0,0		, , .					

0900 Board of Education - Capital

CPB690 NORTHEAST CODE RENOVATIONS

Authorized Free Balance as of 3/31/2018	\$41,491	Pric	ority
Funded	\$41,491	Dept	22
UnFunded	\$0	Tier	0

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

Detailed Pro	ject Co	st		Project :	Schedule			Contact Info	0	Justif	ication for In	clusion in Ca	pital Plan	
Effective Date			Design:		Start	End	Richard Lyor (203) 977-61				Savings Safety			
Design Development		\$0	Impleme	ntation:			RLyons@Sta		,	Leve	tinues On-Go rages Other			
Construction Related Equipment Acquisition		\$0 \$0	Project L					<b>_ _</b> Qua	nfrastructure Quality of Life					
Miscellaneous Costs Professional Services		\$0 \$0	building or facility leased by the City and open to the public?						Yes 🗹 No	<b>✓</b> Publ	✓ Plan Related ✓ Public Safety Health			
Land Acquisition		\$0	Method I	Jsed in Estim	ating Cost					<b>✓</b> Posi	idated Legal tive Revenue tive Operatio	•	fficiency	
FY 18/19 Total		\$0	Estimated	d change in a	nnual opei	ating cost to	the City:		\$0	Othe	=	nai impact/ L	inclency	
Request				FY 18/19			Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	0	0	0	(	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	0	8,000,000	
		0	0	0	(	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	0	8,000,000	
History				FY 17/18					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	1,500,000	0	0	(	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	0	9,500,000	
		1,500,000	0	0	C	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	0	9,500,000	

CLC Childcare Learning Center - Capital

CP3803 CLC FACILITY REHAB PROJECT

Authorized Free Balance as of 3/31/2018	\$69,550	Priority		
Funded	\$69,550	Dept	1	
UnFunded	\$0	Tier	1	

#### **339** Paving at main parking lot.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Darrell Ingram (203) 653-1326	<b>✓</b> Life	ost Savings Te Safety		
Design Development	\$5,000	Implementation:			darrellingram@clcstamford.org	☐ Lev	ontinues On-Going Project verages Other Funds		
Construction Related	\$270,000	<b>Project Location</b>	Palmers Hill	Facility			frastructure		
Equipment Acquisition	\$0	Is this project for co	onstruction	reconstruction	or remodeling of any		uality of Life an Related		
Miscellaneous Costs	\$0	building or facility			-       1   2     2   2   2   2   2   2		iblic Safety Health		
Professional Services	\$0	bunding of ruentry	casea by the	ercy and open	To the public.		andated Legal		
Land Acquisition	\$0	Method Used in Es	timating Cos	t:		Po:	sitive Revenue Impact		
FY 18/19 Total	\$275,000	Estimated change i	n annual ope	erating cost to	the City: \$0		sitive Operational Impact/Efficiency her		

Request				FY 18/19									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	275,000	175,000	0	0	0	0	0	0	0	0	0	275,000
		275,000	175,000	0	0	0	0	0	0	0	0	0	275,000

Regrading with new drainage and repaving upper, main parking lot estimated at \$275,000

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

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Other	0	0	-40,000	-40,000	N/A
FY 15/16	Bond (City)	150,000	0	0	150,000	170

0690 Ferguson Library - Capital

CP9047 HARRY BENNETT BRANCH MODERNIZATION

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	1

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/2/2018	<b>End</b> 12/30/2018	Nicholas Bochicchio (203) 351-8202		Cost Savings Life Safety		
Design Development	\$25,000	Implementation:	1/1/2019	6/28/2019	nbochicchio@fergusonlibrary.org	<b>✓</b>	Continues On-Going Project Leverages Other Funds		
Construction Related	\$127,000	Project Location	Harry Benne	ett Branch			Infrastructure		
<b>Equipment Acquisition</b>	\$15,000						quanty of Life		
Miscellaneous Costs	\$20,000	building or facility			n or remodeling of any		Plan Related Public Safety Health		
Professional Services	\$13,000	building of facility	icased by the	city and oper	To the public:		Mandated Legal		
Land Acquisition	\$0	Method Used in Es	timating Cos	t:			Positive Revenue Impact		
FY 18/19 Total	\$200,000	Estimated change	in annual ope	erating cost to	the City: \$0		Positive Operational Impact/Efficiency Other		

Request FY 18/19													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	200,000	200,000	100,000	100,000	100,000	300,000	500,000	250,000	0	0	0	1,250,000
		200,000	200,000	100,000	100,000	100,000	300,000	500,000	250,000	0	0	0	1,250,000

History				FY 17/18									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	140,000	140,000	0	0	0	0	0	0	0	0	0	140,000
		140,000	140,000	0	0	0	0	0	0	0	0	0	140,000

0690 Ferguson Library - Capital

NEW COMMUNITY CENTER LIBRARIES

Authorized Free Balance	\$0	Pric	ority
unded	\$0	Dept	2
JnFunded	\$0	Tier	2

To provide funding for furniture and equipment to establish and operate three branch libraries in community centers. Grant funds are being sought to open a regular presence at the Yerwood Center in FY 2018. The South End Branch at the Lathon Wider Center is a model for this service.

presence at the Ye	erwood	d Center in F	Y 2018. The	South End	Branch at th	e Lathon Wid	der Center is	a model for t	this service.						
Detailed Project	t Cost			Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital Plan				
Effective Date			Design:		<b>Start</b> 7/2/2018		Nicholas Boo (203) 351-82				Savings Safety				
Design Development		\$10,000	Impleme				nbochicchio(		orary.org	<b>✓</b> Leve	Leverages Other Funds				
Construction Related		\$45,000	Project Lo	Project Location Various city-owned community centers							structure ity of Life				
Equipment Acquisition		\$45,000	Is this pro	iect for cons	struction re	construction	or remodelin	g of any		<b>✓</b> Plan					
Miscellaneous Costs		\$0	-	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?						☐ Public Safety Health					
Professional Services		\$0				-,, -					dated Legal				
Land Acquisition		\$0	Method U	sed in Estin	nating Cost:						Positive Revenue Impact				
FY 18/19 Total		\$100,000	Estimated	change in a	innual opera	ating cost to	the City:		\$0	☐ Posit☐ Othe	•	onal Impact/E	fficiency		
Request				FY 18/19					Capital F	orecasts					
Funding Source Te	erm	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City) 2	20	100,000	0	0 0 0				100,000	0	100,000	0	0	300,000		
		100,000	0 0 0				0	100,000	0	100,000	0	0	300,000		

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

0690 Ferguson Library - Capital

C56080 MAIN LIBRARY BUILDING RESTORATION

Authorized Free Balance as of 3/31/2018	\$750,779	Pric	ority
Funded	\$246,779	Dept	3
UnFunded	\$504,000	Tier	2

The existing capital funds will largely address the distressed the exterior condition of the building, identified in the Building Envelope Study completed in August 2012, particularly waterproofing of critical façade and roof areas. Further work on the exterior is necessary, like other façade elevations and further restoration of the historic building. Grants (like from SHPO) will be used to leverage city funds to the extent possible.

Detailed Pro	oject Cos	st		Project Schedule Contact Info								Justification for Inclusion in Capital Plan				
Effective Date			Design:		Start	End	Nicholas Boo (203) 351-82			Life	Savings Safety					
Design Development		\$0		ntation:			nbochicchio	@fergusonlib	orary.org	<b>✓</b> Leve	inues On-Go rages Other					
Construction Related		\$0	— I Project L	ocation M	lain Library	/					structure lity of Life					
Equipment Acquisition		\$0	le this pro	iect for cons	struction. ı	reconstruction	or remodelir	ng of anv		<b>✓</b> Plan	Related					
Miscellaneous Costs		\$0	building o	-		City and ope			Yes 🗹 No	Publ	ic Safety Hea	alth				
Professional Services		\$0									dated Legal					
Land Acquisition		\$0		Jsed in Estin	nating Cos	t:					tive Revenue	•	-fficionay			
FY 18/19 Total		\$0	Estimated	l change in a	nnual ope	erating cost to	the City:		\$0	Othe		onal Impact/E	inclency			
Request				FY 18/19					Capital F							
Request Funding Source	Term	Dept	Planning	FY 18/19 Mayor	BOF	Adopted	FY 19/20	FY 20/21			FY 23/24	FY 24/25	Total			
-	<b>Term</b> 20	<b>Dept</b>	Planning 0	<u>-</u>		Adopted 0	<b>FY 19/20</b>	FY 20/21 200,000	Capital F	orecasts		<b>FY 24/25</b>	<b>Total</b> 1,100,000			
Funding Source	-	•		Mayor		0 (	-	•	Capital F	orecasts FY 22/23	FY 23/24	0				
Funding Source	-	0	0	<b>Mayor</b> 0		0 (	0	200,000	Capital F FY 21/22 450,000	orecasts FY 22/23 450,000 450,000	<b>FY 23/24</b>	0	1,100,000			
Funding Source Bond (City)	-	0	0	<b>Mayor</b> 0 <b>0</b>		0 (	0	200,000	Capital F FY 21/22 450,000 450,000	orecasts FY 22/23 450,000 450,000	<b>FY 23/24</b>	0	1,100,000			
Funding Source Bond (City)  History Funding Source	20	0	0	Mayor 0 0 FY 17/18	BOF	0 (	0 0 FY 18/19	200,000	Capital F FY 21/22 450,000 450,000 Capital F	orecasts FY 22/23 450,000 450,000 orecasts	FY 23/24 0 0	0	1,100,000 <b>1,100,000</b>			
Funding Source Bond (City)  History Funding Source	20 Term	0 0 Dept	0 0 Planning	Mayor 0 0 FY 17/18 Mayor	BOF	O CO	0 0 FY 18/19 312,000	200,000 200,000 FY 19/20	Capital F FY 21/22 450,000 450,000 Capital F FY 20/21	orecasts FY 22/23 450,000 450,000 orecasts FY 21/22	FY 23/24 0 0	0 0 FY 23/24	1,100,000 1,100,000 Total			
Funding Source Bond (City)  History Funding Source Bond (City)	20 Term	0 0 Dept 350,000 350,000	0 0 Planning 150,000	Mayor 0 0 FY 17/18 Mayor 0 0	BOF	0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0	0 0 FY 18/19 312,000 312,000	200,000 200,000 FY 19/20 450,000	Capital F FY 21/22 450,000 450,000  Capital F FY 20/21 0 0	orecasts FY 22/23 450,000 450,000 orecasts FY 21/22 0	FY 23/24  0 0 FY 22/23 0 0	0 0 FY 23/24	1,100,000 1,100,000 Total 1,112,000			

**Ferguson Library - Capital** 0690

FY 15/16

Bond (City)

CP3083 **DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS** 

Authorized Free Balance as of 3/31/2018	\$70,000	Priority		
Funded	\$0	Dept	4	
UnFunded	\$70,000	Tier	2	

139

64 Regin digitizing documents from local historic sources

De	etailed Pro	ject Co	st		Project S	Schedule			Contact Info		Justif	ication for lı	nclusion in Ca	apital Plan
Effective Date			\$0	Design:		Start		Nicholas Boo (203) 351-82 nbochicchio		rary.org	☐ Life S	Savings Safety inues On-Go rages Other		
Construction Equipment Ac Miscellaneous Professional S	equisition s Costs Services		\$0 \$0 \$0 \$0 \$0	building o	ject for cons or facility leas	sed by the Ci		or remodelir to the public		Yes <b>☑</b> No	☐ Infra ☑ Qual ☑ Plan ☐ Publ ☐ Man	structure lity of Life Related ic Safety Hea dated Legal tive Revenue	alth	
Land Acquisiti  FY 18/1			\$ <b>0</b>		sed in Estim		ting cost to	the City:		\$0		tive Operatio	onal Impact/E	Efficiency
Red	quest				FY 18/19					Capital F	orecasts			
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)		20	0	0	0	0	0	0	0	200,000	0	0	0	200,000
			0	0	0	0	0	0	0	200,000	0	0	0	200,000
His	story				FY 17/18					Capital F	orecasts			
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	0	0	0	0	0	0	200,000	0	0	0	0	200,000
			0	0	0	0	0	0	200,000	0	0	0	0	200,000
Fiscal Year	Fun	ding So	urce Ca	pital Budget	Additional	<b>Appropriat</b>	ions Clo	seouts T	otal Authoriz	ed Adop	ted Page Nu	mber		

0

175,000

0

175,000

0101 Office of Administration - Director of Administration

CP9103 HUMAN RESOURCE/PAYROLL SYSTEM

Authorized Free Balance as of 3/31/2018	\$90,925	Pri	ority
Funded	\$90,925	Dept	1
UnFunded	\$0	Tier	1

Acquisition of an integrated human resources and payroll system for the City and Board of Education. This system will replace four separate, obsolete departmental systems which are compliant with Y2K

Detailed Proje	ect Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start         End           12/15/2017         4/30/2		Robert Robitaille (203) 977-4380	☐ Cost Savings ☐ Life Safety ☐ Continues On Coing Project			
Design Development	\$1,300,000	Implementation:	5/1/2018	12/31/2018	RRobitaille@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>			
Construction Related	\$0	<b>Project Location</b>	888 Washin	gton Blvd		<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>			
Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for obuilding or facility			n or remodeling of any n to the public?	☐ Plan Related ☐ Public Safety Health ☐ Mandated Legal			
Land Acquisition	•	Method Used in Estimating Cost: Est based on actual proposals				Positive Revenue Impact			
FY 18/19 Total	Estimated change	in annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>					

Request FY 18/19							Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	1,300,000	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
Capital Non Recurring	0	0	0	1,300,000	1,300,000	1,300,000	0	0	0	0	0	0	0
	·	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0	0	0	0	0	0	1,300,000

0101 Office of Administration - Director of Administration

CP5203 AFFORDABLE HOUSING LINKAGE PROGRAM

Authorized Free Balance as of 3/31/2018	\$697,063	Priority		
Funded	\$697,063	Dept	2	
UnFunded	\$0	Tier	1	

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

income housel	nolds.														
Detailed Pro	ject Co	st		Proje	ct Schedule			Contact Info	0	Justif	Justification for Inclusion in Capital Plan				
Effective Date  Design Development	esign Development \$0				Start		Tara Petroce (203) 977-40 TPetrocelli@		.gov	☐ Life S	Savings Safety tinues On-Go trages Other I	. ,			
Construction Related Equipment Acquisition		\$150,691 \$0	Project Lo	Project Location To be determined							☐ Infrastructure ✓ Quality of Life				
Miscellaneous Costs Professional Services		\$0 \$0		-	onstruction, rec eased by the Ci				Yes 🗹 No	<ul><li>✓ Plan</li><li>☐ Publ</li></ul>	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li><li>✓ Mandated Legal</li></ul>				
Land Acquisition		\$0	Method L	Jsed in Est	timating Cost:			Positive Revenue Impact  Positive Operational Impact/Ef							
FY 18/19 Total		\$150,691	Estimated	l change in	n annual opera	ting cost to	the City:		\$0	☐ Posit☐ ☐ Othe	•	nal Impact/E	fficiency		
Request				FY 18/19 Capital Fo						orecasts	recasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Linkage	0	150,691	150,691	150,69	150,691	150,691	0	0	0	0	0	0	150,691		
		150,691	150,691	150,69	150,691	150,691	0	0	0	0	0	0	150,691		

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

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Linkage	147,641	0	0	147,641	55
FY 16/17	Linkage	106,810	0	0	106,810	38
FY 15/16	Linkage	333,076	0	0	333,076	N/A

0310 Office of Public Safety, Health & Welfare - Director

CP6817 PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES

Authorized Free Balance as of 3/31/2018	\$289,405	Pric	ority
Funded	\$189,405	Dept	1
UnFunded	\$100,000	Tier	1

494 Blue Light Emergency Phone Towers with Video Surveillance (11) \$289,000 - Original

Blue Light Emergency Phone Towers with Video Surveillance (6) \$150,000 - 2018/2019

Detailed	Project Co	st		Project	Schedule			Contact Info	)	Justif	ication for Ir	nclusion in Ca	apital Plan
Effective Date			Design:		Start	End	Ted Jankows (203) 977-52			<b>✓</b> Life	Savings Safety		
Design Development		\$0	Implemen	ntation:			tjankowski@	StamfordCT.	gov	_	inues On-Go rages Other		
Construction Related		\$0	—   Project Lo	ocation							structure lity of Life		
Equipment Acquisition	on	\$150,000	Is this pro	ject for con	struction, red	construction	n or remodelir	ng of any		<b>✓</b> Plan	Related		
Miscellaneous Costs Professional Services		\$( \$(	— I building c	or facility lea	sed by the C	ity and ope	n to the public	c?	Yes 🗹 No		ic Safety Hea	alth	
Land Acquisition		\$0		Ised in Estin	nating Cost:						dated Legal tive Revenue	Impact	
FY 18/19 Total		\$150,000			annual opera		the City:		\$0	Posi		onal Impact/E	fficiency
Request				FY 18/19					Capital F	orecasts			
Request Funding Source	Term	Dept	Planning	FY 18/19 Mayor	BOF	Adopted	FY 19/20	FY 20/21	Capital F FY 21/22	orecasts FY 22/23	FY 23/24	FY 24/25	Total
•	Term 20	<b>Dept</b> 150,000			<b>BOF</b> 0	Adopted	-	<b>FY 20/21</b> 0	<u> </u>		<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total</b> 300,000
Funding Source			150,000	Mayor		(	-	-	FY 21/22	FY 22/23	-	0	1000
Funding Source		150,000	150,000	<b>Mayor</b> 0	0	(	150,000	0	FY 21/22 0 0	<b>FY 22/23</b>	0	0	300,000
Funding Source Bond (City)		150,000	150,000	<b>Mayor</b> 0 <b>0</b>	0	(	150,000	0	FY 21/22 0 0	<b>FY 22/23</b> 0 <b>0</b>	0	0	300,000
Funding Source Bond (City)  History	20	150,000 150,000	150,000 150,000 Planning	Mayor 0 0 FY 17/18	0		150,000 150,000 FY 18/19	0	6 O Capital F	FY 22/23 0 0	0	0	300,000 <b>300,000</b>
Funding Source Bond (City)  History Funding Source	20 Term	150,000 150,000 Dept	150,000 150,000 Planning 225,000	Mayor 0 0 FY 17/18 Mayor	0 0 BOF	Adopted	150,000 150,000 FY 18/19 250,000	0 0 FY 19/20	FY 21/22 0 0 Capital F FY 20/21	6 FY 22/23 0 0 0 Orecasts FY 21/22	0 0 FY 22/23	0 0 FY 23/24	300,000 300,000 Total
Funding Source Bond (City)  History Funding Source Bond (City)	20 Term	150,000 150,000 Dept 225,000	150,000 150,000 Planning 225,000	Mayor 0 0 FY 17/18 Mayor 0 0	0 0 BOF	Adopted	150,000 150,000 FY 18/19 250,000 250,000	0 0 FY 19/20 250,000	FY 21/22 0 0 Capital F FY 20/21 250,000 250,000	FY 22/23  0  0  corecasts  FY 21/22  250,000	0 0 FY 22/23 250,000 250,000	0 0 FY 23/24 250,000	300,000 300,000 Total 1,725,000
Funding Source Bond (City)  History Funding Source Bond (City)	Term 20	150,000 150,000 Dept 225,000	150,000 150,000 Planning 225,000 225,000	Mayor  0 0 FY 17/18 Mayor 0 Additiona	0 0 BOF 0	Adopted	150,000 150,000 FY 18/19 250,000 250,000	0 0 FY 19/20 250,000 250,000	FY 21/22  0  0  Capital F FY 20/21  250,000  250,000  Adop	FY 22/23 0 0 orecasts FY 21/22 250,000 250,000	0 0 FY 22/23 250,000 250,000	0 0 FY 23/24 250,000	300,000 300,000 Total 1,725,000

0501 Office of the Mayor - Community Development

C46047 HOUSING DEVELOPMENT FUND

Authorized Free Balance as of 3/31/2018	\$1,865,000	Pric	ority
Funded	\$1,547,969	Dept	1
UnFunded	\$317,031	Tier	1

Capital funding is used to subsidize the acquisition and development of affordable housing. The 2018-19 Capital request is for Charter Oak Communities Lawnhill Terrace 3 (LT3) project which is anticipated to start construction in September 2018. The total cost for Phase III is projected to be \$18.5M. LT3 will rehabilitate 52 units (13 - up to 25% AMI, 21 - 25% to 50% AMI, 18 - 50% to 60% AMI). Work to include items such as kitchen, bathroom, heating system rehabilitation, exterior upgrades and site improvements. 5 units will be made fully handicapped accessible. Capital funds leverage other development funding by a more than a 12:1 ratio.

improvements	. 5 uni	ts will be mad	e fully hand	ісаррей ассе	essible. Capi	tai tunus ieve	erage other d	ievelopment	runding by a	more than a	12:1 ratio.			
Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justif	ication for I	nclusion in Ca	pital Plan	
Effective Date			Design:		Start	End	Tara Petroce (203) 977-40				Savings Safety	O .		
Design Development		\$0	Impleme	ntation:			TPetrocelli@		gov	<b>✓</b> Leve	Continues On-Going Project Leverages Other Funds			
Construction Related		\$1,500,000	Project L	ocation W	Westside and East Side Neighborhoods									
Equipment Acquisition		\$0	Is this pro	piect for cons	struction, re	construction	or remodelir	ng of any		✓ Quality of Life ✓ Plan Related				
Miscellaneous Costs		\$0	I	•			to the public		Yes 🗹 No	1 = 1 001	ublic Safety Health			
Professional Services		\$0									dated Legal			
Land Acquisition		\$0	Method l	Jsed in Estim	nating Cost:						tive Revenue	•	fficioney	
FY 18/19 Total		\$1,500,000	Estimated	d change in a	innual opera	ating cost to	the City:		\$0	Positive Operational Impact/Effici				
Request			FY 18/19 Capital Forecasts											
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	1,500,000	500,000	0	0	0	0	0	0	0	0	0	1,500,000	
		1 500 000	F00 000	^	^	^	^	^	^	^	^	0	1 500 000	

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

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (City)	500,000	0	0	500,000	40
FY 15/16	Bond (City)	500,000	0	0	500,000	130

0501 Office of the Mayor - Community Development

CP9053 INNOVATE STAMFORD - BRANDING AND MARKETING

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	2
UnFunded	\$0	Tier	1

The Team will also develop the "Innovate Stamford" website that will be the go-to digital platform for news, community engagement, and will feature companies located within the district. The platform will allow for the Stamford's district to highlight up to date with focused information on an events calendar, transit locator, social media stream, blog, links to innovation resources, job opportunities, and successes in the district. The will link to the other innovation designated cities within Connecticut to help the encouragement and development of the Start-up/ Entrepreneurial scene and the cross connections between the cities.

This project is matched dollar for dollar from the \$2 million Innovatation District Grant from CT Next that was awarded to Innovate Stamford.

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2018	End 12/31/2018	Thomas Madden 2039775168		Cost Savings Life Safety
Design Development	\$112,000	Implementation:	1/1/2018	6/30/2018		<b>✓</b>	Leverages Other Funds
Construction Related	\$0	Project Location					Infrastructure
Equipment Acquisition	\$0	Is this project for a	onstruction	racanstruction	or remodeling of any	11	Quality of Life Plan Related
Miscellaneous Costs	\$0	building or facility			n or remodeling of any		Public Safety Health
Professional Services	\$112,000	building of facility	icasca by the	. City and open	Tto the public:		Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Past Expe	rience		Positive Revenue Impact
FY 18/19 Total \$224,000		Estimated change i	n annual ope	erating cost to		Positive Operational Impact/Efficiency Other	

Request				FY 18/19			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	112,000	112,000	0	0	0	0	0	0	0	0	0	112,000
State Grant	0	112,000	112,000	112,000	112,000	112,000	0	0	0	0	0	0	112,000
Capital Non Recurring	0	0	0	112,000	112,000	112,000	0	0	0	0	0	0	0
		224,000	224,000	224,000	224,000	224,000	0	0	0	0	0	0	224,000

This project is matched dollar for dollar from the \$2 million Innovatation District Grant from CT Next that was awarded to Innovate Stamford.

0501 Office of the Mayor - Community Development

CP9054 INNOVATE STAMFORD - AUTONOMOUS VEHICLE PLAN AND

**INFRASTRUCTURE BUILD** 

646

 Authorized Free Balance
 \$0
 Priority

 Funded
 \$0
 Dept
 3

 UnFunded
 \$0
 Tier
 1

The city will develop and established an autonomous vehicle zone in the city. This zone will be based on the rules established by State Statute and implementing Infrastructure improvements through several pilot projects.

This project will leverage \$100,000 in Innovation District funding from CT Next as part of the \$2 Million award to innovate Stamford.

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2018	End 1/31/2019	Thomas Madden 3029775168		Cost Savings Life Safety Continues On-Going Project		
Design Development	\$50,000	Implementation:	1/31/2019	6/30/2019	tmadden@stamfordct.gov	led	Leverages Other Funds		
Construction Related	\$0	Project Location	City of Stam	ford - Autono	mus Vehicle Zone	]⊻	Infrastructure		
Equipment Acquisition	\$0	Is this project for a	-				Quality of Life Plan Related		
Miscellaneous Costs	\$0	building or facility			n or remodeling of any		Public Safety Health		
Professional Services	\$150,000	banding of facility	icasca by the	city and open	To the public.		Mandated Legal		
Land Acquisition	\$0	Method Used in Es	stimating Cost	t: Past Exper	rience		Positive Revenue Impact		
FY 18/19 Total \$200,000		Estimated change in annual operating cost to the City: \$0					Positive Operational Impact/Efficiency Other		

Request				FY 18/19				Capital Forecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
State Grant	0	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
Capital Non Recurring	0	0	0	100,000	100,000	100,000	0	0	0	0	0	0	0
	•	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	200,000

This project will leveage \$100,00 in Innovation District funding from CT Next as part of the \$2 Million award to innovate Stamford.

0501 Office of the Mayor - Community Development

CP9055 INNOVATE STAMFORD - STAMFORD LIGHTS PROGRAM

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	4
UnFunded	\$0	Tier	1

This project is a continuation and implementation of the previous Stamford's City Canvases project, called "StamfordLights." StamfordLights finished its first phase of the project by installing a major work of art at the Stamford Transportation Center (STC) which consisted of an artistic display of LED lights that bath the STC in different thematic lighting. The project proposed for the Innovation District will include rehabilitation and maintenance of the first phase of this project and inclusion of the uncompleted second phase over the next several years. The second phase would strategically deploy multiple illumination technologies along two loops of wayfinding lightways around the Stamford Downtown and Harbor Point which connect selected key locations. Additionally, as the first major portal to Connecticut's emerging Stamford-New Haven Creative Corridor", the STC's showcasing of outstanding works of creativity will actively and immediately reinforce the rebranding of the City, region, and State as a place of innovation.

This project is a dollar for dollar match from the \$2 Million Innovate Stamford grant from CT Next.

Detailed Project	t Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2018	End 12/31/2018	Thomas Madden 2039775168	Cost Savings Life Safety
Design Development	\$50,000	Implementation:	1/1/2019	6/30/2019		Continues On-Going Project Leverages Other Funds
Construction Related	\$0	<b>Project Location</b>	City of Stam	ford		iiii asti actai c
Equipment Acquisition	\$300,000	Is this project for a	onstruction	reconstruction	or remodeling of any	Quality of Life Plan Related
Miscellaneous Costs	\$0	building or facility			-	Public Safety Health
Professional Services	\$0	,				, Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	<b>t:</b> Past proje	ct costs	Positive Revenue Impact
FY 18/19 Total	\$350,000	Estimated change	in annual ope	erating cost to	the City: \$0	Positive Operational Impact/Efficiency Other

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	10	175,000	175,000	0	0	0	0	0	0	0	0	0	175,000
State Grant	0	175,000	175,000	175,000	175,000	175,000	0	0	0	0	0	0	175,000
Capital Non Recurring	0	0	0	175,000	175,000	175,000	0	0	0	0	0	0	0
		350,000	350,000	350,000	350,000	350,000	0	0	0	0	0	0	350,000

CommentsThis project is a dollar for dollar match from the \$2 Million Innovate Stamford grant from CT Next.

O501 Office of the Mayor - Community Development
CP9056 INNOVATE STAMFORD - GIGI WIFI PROJECT

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	5
UnFunded	\$0	Tier	1

A GIG WiFi connection is faster than the average residential WiFi experience. As an example, a typical 2 hour high-def video takes 30 seconds to download instead of 20 minutes. By offering a public WiFi connection at key locations in Stamford, the Innovation District be developing a resource for the data intensive future needs of residents, visitors and the City itself. The City will look to expand on the already built Infrastructure.

The project leverages dollar for dollar match from the \$2million Innovate Stamford Grant from CT Next

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2018	<b>End</b> 12/31/2018	Thomas Madden 2039775168		Cost Savings Life Safety			
Design Development	\$0	Implementation:	1/1/2019	6/30/2019	tmadden@stamfordct.gov	\ \ \ !	Leverages Other Funds			
Construction Related	\$0	Project Location	Various poir	nts with the In	novation District within the City	<b>V</b>	Infrastructure			
Equipment Acquisition	\$300,000	1-41-114	•		•	┫╩	Quanty or =no			
Miscellaneous Costs	\$0	building or facility			n or remodeling of any		Plan Related Public Safety Health			
Professional Services	\$64,000	building of facility	icasca by the	. city and open	Tto the public:		Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Contracto	r Estimates		Positive Revenue Impact			
FY 18/19 Total	\$364,000	Estimated change i	n annual ope	erating cost to	the City: \$0		Positive Operational Impact/Efficiency Other			

Request				FY 18/19			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	182,000	182,000	0	0	0	0	0	0	0	0	0	182,000
State Grant	0	182,000	182,000	182,000	182,000	182,000	0	0	0	0	0	0	182,000
Capital Non Recurring	0	0	0	182,000	182,000	182,000	0	0	0	0	0	0	0
	•	364,000	364,000	364,000	364,000	364,000	0	0	0	0	0	0	364,000

The project leverages dollar for dollar match from the \$2million Innovate Stamford Grant from CT Next

0501 Office of the Mayor - Community Development

CP9057 INNOVATE STAMFORD - WAYFINDING

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	6
UnFunded	\$0	Tier	1

One of the key aspects of the creating buzz for identity of the Innovation District is to create a recognizable visible brand throughout for the district to allow both companies and people to recognize the Innovation District both at local and regional level. The identity of the district will be created through the use of a consistent design guidelines for wayfinding within the District and the creation of marketing materials to reinforce the District's brand outside of Stamford. It is important to have consistent wayfinding, both north and south of the train station, as the highway and train tracks provide a natural barrier that has allowed for the development of two separate branding strategies for the Stamford Downtown and Harbor Point projects. The wayfinding program will provide a bridge for the two areas by providing for directional and promotional signage that will allow for pedestrian to better navigate through the two areas when they come from the Stamford Transportation Center

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2018	End 12/31/2018	Thomas Madden 2039775168		Cost Savings Life Safety
Design Development	\$135,000	Implementation:	1/1/2019	6/30/2019	tmadden@stamfordct.gov	<b> ✓</b>	2 Levelages officer ramas
Construction Related  Equipment Acquisition	\$0 \$150,000	Project Location	Innovation [	District in City	of Stamford	<u>~</u>	Infrastructure Quality of Life
Miscellaneous Costs	\$0	Is this project for c building or facility			n or remodeling of any not the public?		Plan Related Public Safety Health
Professional Services Land Acquisition	\$0 \$0	Method Used in Es	•				Mandated Legal Positive Revenue Impact
FY 18/19 Total	\$285,000	Estimated change		•			Positive Operational Impact/Efficiency Other

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	142,500	142,500	0	0	0	0	0	0	0	0	0	142,500
State Grant	0	142,500	142,500	142,500	142,500	142,500	0	0	0	0	0	0	142,500
Capital Non Recurring	0	0	0	142,500	142,500	142,500	0	0	0	0	0	0	0
		285,000	285,000	285,000	285,000	285,000	0	0	0	0	0	0	285,000

The projet will leverage dollar for dollar match from the \$2million Innovate Stamford grant from CT Next

OTH Old Town Hall Redevelopment Agency

CP9051 HVAC UPGRADE

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	1

639 Upgrade HVAC on 1st, 2nd and 3rd floor

Detailed Projec	t Cost	Projec	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Tim Curtin (203) 977-4032	☐ Cost Savings ☐ Life Safety
Design Development	\$100,000	Implementation:			tcurtin@StamfordCT.gov	Continues On-Going Project Leverages Other Funds
Construction Related	\$675,000	Project Location	175 Atlantic	Street		✓ Infrastructure
Equipment Acquisition	\$0	Is this project for so	netruction r	o construction	or remodeling of any	□ Quality of Life □ Plan Related
Miscellaneous Costs	\$0	building or facility le			n or remodeling of any	Public Safety Health
Professional Services	\$0	building of facility is	eased by the	City and oper	Tto the public:	Mandated Legal
Land Acquisition	\$0	Method Used in Est	imating Cost	t:		Positive Revenue Impact
FY 18/19 Total	\$775,000	Estimated change in	n annual ope	rating cost to	the City: \$0	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>

Request	st FY 18/19 Capital Forecasts							orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	775,000	775,000	775,000	475,000	475,000	0	0	0	0	0	0	775,000
		775,000	775,000	775,000	475,000	475,000	0	0	0	0	0	0	775,000

Museum Rooms are not included in the estimate as they were originally fitted out with HVAC and controls

0261 Operations: Administration - Maintenance Facilities

CP7019 ADA COMPLIANCE- CITY FACILITIES

Authorized Free Balance as of 3/31/2018	\$197,114	Pric	ority
Funded	\$147,114	Dept	1
UnFunded	\$50,000	Tier	1

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	t Cost	Project	Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date	Ć0	Design:	Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>
Design Development  Construction Related	\$150,000	Implementation: Project Location Ci	itywide		mana, gotamoraongo	<ul><li></li></ul>
Equipment Acquisition Miscellaneous Costs Professional Services	\$50,000 \$50,000 \$0	Is this project for cons building or facility lea			n or remodeling of any n to the public? Yes No	✓ Plan Related ✓ Public Safety Health
Land Acquisition	\$0	Method Used in Estin	nating Cos	t: Consultan	t Estimate	<ul> <li>✓ Mandated Legal</li> <li>✓ Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficiency</li> </ul>
FY 18/19 Total	\$250,000	Estimated change in a	annual ope	erating cost to	the City: \$0	Other

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	250,000	250,000	50,000	50,000	50,000	200,000	200,000	200,000	0	0	0	850,000
	·	250,000	250,000	50,000	50,000	50,000	200,000	200,000	200,000	0	0	0	850,000

Balance- per the Government Center detailed report

FY 18-19 Request 200k will be targeted for the following city facilities per the consultant report;

Dorothy Heroy Park Facility- 100,000 Czesick Park Facility- 13,000 Cove Island Park facilities - 52,000 Chestnut Hill Park facility 46,000

Out years Courtland Ave Park Facility- 28,000 Central Fire HQ- 53,000 Belltown Fire station- 6,000 Bell Street Parking Garage- 22,000

Bedford Street Parking Garage- 13,000 Barret Park- 54,000 Glenbrook CC- 52,000

Historical Society facility- 27,000

Fire maintenance Building- 6,000

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

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	50,000	0	0	50,000	60
FY 16/17	Bond (City)	200,000	0	0	200,000	44

0261 Operations: Administration - Maintenance Facilities

CP3805 HEATING SYSTEM REPLACEMENT

Authorized Free Balance as of 3/31/2018	\$197,809	Pric	ority
Funded	\$47,809	Dept	2
UnFunded	\$150,000	Tier	1

379 City Facilities Heating and Cooling Units to be upgraded

Detailed Project	Cost	Project Schedu	le	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li><li>☐ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	Leverages Other Funds
Construction Related	\$0 \$250,000	Project Location 100 Mag	ee Ave(Vehicle Ma	aintenance)	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs	\$250,000	Is this project for constructio		- '   •   •   •   •	✓ Plan Related
Professional Services	\$0	building or facility leased by	the City and open	to the public? Yes No	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li></ul>
Land Acquisition	\$0	Method Used in Estimating (	Cost: City Engine	eering Department	Positive Revenue Impact
FY 18/19 Total	\$250,000	Estimated change in annual o	operating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>
Request		FY 18/19		ecasts	

Request	Request FY 18/19								Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	250,000	100,000	50,000	50,000	50,000	75,000	100,000	100,000	0	0	0	525,000
		250,000	100,000	50,000	50,000	50,000	75,000	100,000	100,000	0	0	0	525,000

FY 18/19 Request 250k for Five of the roof top units @ Vehicle Maintenance Building have bad heat exchangers that have exceeded their life expectancy. The units need to be upgraded for heating and cooling

Balance will reflect design and equipment purchase for total cost of 450k

His	tory				FY 17/18					Capital I	orecasts			
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	250,000	150,000	0	0	0	C	0	0	0	0	0	250,000
			250,000	150,000	0	0	0	C	0	0	0	0	0	250,000
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Ador	ted Page Nu	mber	•	
FY 16/17	Bond (Cit	tv)		150.000	)		0	0	150.	000	48			

0261 Operations: Administration - Maintenance Facilities

CP3038 GOVERNMENT CENTER RENOVATIONS

Authorized Free Balance as of 3/31/2018	\$336,380	Pri	ority
Funded	\$36,380	Dept	3
UnFunded	\$300,000	Tier	1

#### **397** Government Center Improvements/Renovations

Detailed Proje	ect Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul><li>✓ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>
Design Development	\$130,000	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds
Construction Related	\$1,000,000	<b>Project Location</b>	Governmen	t Center		<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for co			n or remodeling of any	✓ Plan Related ✓ Public Safety Health
Professional Services	\$0	- Januaring of Talantey	casea by the	e only and open	Tto the public.	✓ Mandated Legal
Land Acquisition	-	Method Used in Est	timating Cos	st: City Engin	eering Department	Positive Revenue Impact
FY 18/19 Total	\$1,130,000	Estimated change in	n annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,130,000	400,000	400,000	400,000	400,000	1,125,000	0	0	0	0	0	2,255,000
		1,130,000	400,000	400,000	400,000	400,000	1,125,000	0	0	0	0	0	2,255,000

Balance/Authorized funding will be targeted for 300k ground level slate upgrade(entrance way) and for entry way renovations from parking garage which include lighting, parking plan, pedestrian paths and climate control.

FY 18-19 Request \$1,130,000-

Priority 1- 400 k 6th floor data center code required upgrade- State mandated

Priority 2- 130 k design of the Boiler plant upgrade w pumps and controls

Priority 3- 600 k HVAC Air Handler Refurbishments

#### **Out years Request**

Priority 4-850 k Base Building Central Air Handler refurbishments - Design and construction

Priority 5- 275 k Design and construction 911 Center Supplemental HVAC upgrade

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

	Capital Project Request FY 2019-2025												
Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	<b>Total Authorized</b>	Adopted Page Number							
FY 17/18	Bond (City)	200,000	0	0	200,000	62							
FY 16/17	Bond (City)	375,000	0	0	375,000	42							

0261 Operations: Administration - Maintenance Facilities

CP9238 YERWOOD CENTER RENOVATIONS

Authorized Free Balance as of 3/31/2018	\$13,284	Pric	ority
Funded	\$13,284	Dept	4
<b>UnFunded</b>	\$0	Tier	1

Yerwood Center (Boys and Girls Club) Elevator- mandated safety code for Building

Detailed Projec	t Cost	Project Sche	edule	Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Star Design:	rt End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>				
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>				
Construction Related	\$0	Project Location Yerwo	od Center	✓ Infrastructure					
Equipment Acquisition	\$250,000	-	ation reconstruction	a ar ramadaling of any	<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>				
Miscellaneous Costs	\$0	Is this project for construct building or facility leased			✓ Plan Related ✓ Public Safety Health				
Professional Services	\$0	building of facility leased	by the city and oper	nto the public:	✓ Mandated Legal				
Land Acquisition	\$0	Method Used in Estimatin	ng Cost: City Engine	eering Department	Positive Revenue Impact				
FY 18/19 Total	\$250,000	Estimated change in annu	al operating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>				

Request				FY 18/19				Capital Forecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	250,000	250,000	0	0	0	75,000	75,000	0	0	0	0	400,000
		250,000	250,000	0	0	0	75,000	75,000	0	0	0	0	400,000

FY18/19 Request 250 k

Yerwood Center (Boys and Girls Club) Elevator- mandated safety code for Building

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

0261 Operations: Administration - Maintenance Facilities

CP2213 LEASED FACILITIES CAPITAL UPGRADES

Authorized Free Balance as of 3/31/2018	\$174,739	Priority		
Funded	\$124,739	Dept	5	
UnFunded	\$50,000	Tier	2	

#### **192** All City-owned leased property upgrades

Detailed Proj	ect Cost	Projec	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:			Kevin Murray (203) 977-4606	☐ Cost Savings  ✓ Life Safety ☐ Continues On Coing Project
Design Development	\$0	Implementation:			Kmurray@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$300,000	Project Location	Citywide Lea	sed Facilities	✓ Infrastructure	
<b>Equipment Acquisition</b>	\$0				✓ Quality of Life	
Miscellaneous Costs	\$0	Is this project for co building or facility le		<ul><li>☐ Plan Related</li><li>✓ Public Safety Health</li></ul>		
Professional Services	\$0	bulluling of facility is	eased by the	city and open	to the public?	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Est	timating Cost	: City Engine	ering Department	Positive Revenue Impact
FY 18/19 Total	\$300,000	Estimated change in	n annual ope	rating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other
Downst		EV 40/10			Comital For	

Request			FY 18/19			Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	300,000	0	0	0	0	150,000	150,000	0	0	0	0	600,000
		300,000	0	0	0	0	150,000	150,000	0	0	0	0	600,000

FY 18/19 Request of 300k for upgrades of outdated equipment and building renovations to Lease Facilities Citywide.

Balance- upgrade rusted/rotted exterior doors and frames at Lockwood Ave Building-\* This is an item not covered by the impending grant directly to CLC

									•		<u> </u>			
History FY 17/18							Capital Forecasts							
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	300,000	150,000	0	0	0	300,000	0	0	0	0	0	600,000
			300,000	150,000	0	0	0	300,000	0	0	0	0	0	600,000
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropriati	ons Clo	seouts	Total Authori	zed Ador	oted Page Nu	mber		
FY 16/17	Bond (Cit	tv)		150.000	)		0	0	150.0	000	47			

0261 Operations: Administration - Maintenance Facilities

CP6908 ROOF REPLACEMENT

Authorized Free Balance as of 3/31/2018	\$88,739	Priority		
Funded	\$88,739	Dept	6	
UnFunded	\$0	Tier	2	

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Start End Design:			Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>				
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds				
Construction Related	\$100,000	Project Location			<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>					
Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for c building or facility			n or remodeling of any n to the public?	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>				
Land Acquisition		Method Used in Es	timating Cos	t: City Engin	✓ Mandated Legal  Positive Revenue Impact					
FY 18/19 Total	\$100,000	Estimated change i	n annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>				

Request	FY 18/19					Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	400,000
		100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	400,000

FY 18/19 request 100 k

FY 16/17

- 1. 229 North Street-Stamford Academy-Balance
- 2. Vehicle Maintenance Building
- 3. East Beach Pavilion Cove Island Park

Bond (City)

4. Dorothy Heroy Recreation Building

History					FY 17/18			Capital Forecasts						
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	100,000	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000
			100,000	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000
Fiscal Year Funding Source Capital B		Capital Budge	t Additiona	l Appropriat	ions Clo	seouts Total Authorized Adopted Page Number								

0

150,000

46

0

150,000

0261 Operations: Administration - Maintenance Facilities

**CP2302 GOVERNMENT CENTER SECURITY** 

Authorized Free Balance as of 3/31/2018	\$0	Pri	ority
Funded	\$0	Dept	7
UnFunded	\$0	Tier	1

205 Upgrade of all security systems at the Stamford Government Center. This project was moved to C65201 - STC Technology, See page 152(OPM)

Detailed Proj	ect Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li><li>☑ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds
Construction Related	\$0	Project Location			☐ Infrastructure	
<b>Equipment Acquisition</b>	\$75,000	1 - 4   - 1			Quality of Life	
Miscellaneous Costs	\$0	Is this project for co building or facility I			<ul><li>☐ Plan Related</li><li>☑ Public Safety Health</li></ul>	
<b>Professional Services</b>	\$0	bunding or rudiney i	icasea by tin	e city and ope.	nto the public.	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Est	timating Cos	t: Profesion	Positive Revenue Impact	
FY 18/19 Total	\$75,000	Estimated change in	n annual op	erating cost to	the City: \$0	Positive Operational Impact/Efficiency  Other

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	75,000	75,000	0	0	0	75,000	0	0	0	0	0	150,000
	75,000	75,000	0	0	0	75,000	0	0	0	0	0	150,000	

FY 18/19- request 75 k Cameras, recording equipment, DVRs, monitors, electronic card key systems.

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

0261 Operations: Administration - Maintenance Facilities

C56203 BUILDINGS & UTILITIES

Authorized Free Balance as of 3/31/2018	\$7,467 Priority					
Funded	\$7,467	Dept	8			
UnFunded	\$0	Tier	2			

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

Detailed Project	t Cost	Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☑ Life Safety
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds
Construction Related	\$100,000	Project Location Citywide			<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for construction,	reconstruction	n or remodeling of any	✓ Plan Related
Professional Services	\$0 \$0	building or facility leased by the	City and oper	n to the public? Yes \( \subseteq \text{No} \)	✓ Public Safety Health
Land Acquisition	-	Method Used in Estimating Cos	t: Past Exper	rience	<ul><li>☐ Mandated Legal</li><li>☑ Positive Revenue Impact</li></ul>
FY 18/19 Total	\$100,000	Estimated change in annual ope	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other

Request	FY 18/19			Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	100,000	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000
	100,000 0				0	0	100,000	100,000	100,000	0	0	0	400,000

FY 18/19 request 100 k

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

100,000

Cove Recreation House

FY 15/16

Cove Island Red Brick Building Bathrooms

Cove east Beach Pavilion Bathrooms

Cove Island Playground Pavilion Bathrooms

Bond (City)

History				FY 17/18			Capital Forecasts							
Funding Sou	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	C	0	0	0	0	100,000	0	0	0	0	0	100,000
			0	0	0	0	0	100,000	0	0	0	0	0	100,000
Fiscal Year	al Year Funding Source Capital Budget			Additiona	Additional Appropriations Clos			seouts Total Authorized Adopted Page Number						

0

100,000

80

0

0261 Operations: Administration - Maintenance Facilities

C56280 UNDERGROUND TANKS

Authorized Free Balance as of 3/31/2018	\$56,742	Pric	ority
Funded	\$56,742	Dept	9
UnFunded	\$0	Tier	1

**211** Citywide remediation and replacement of underground tanks.

Detailed Proje	ct Cost	Project Sched	ule	Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☑ Life Safety			
Design Development	\$0	Implementation:		✓ Continues On-Going Project  Leverages Other Funds				
Construction Related	\$375,000	Project Location Citywide	2	✓ Infrastructure				
<b>Equipment Acquisition</b>	\$0	· · · · · · · · · · · · · · · · · · ·		✓ Quality of Life				
Miscellaneous Costs	\$0	Is this project for construction building or facility leased by			<ul><li>☐ Plan Related</li><li>✓ Public Safety Health</li></ul>			
<b>Professional Services</b>	\$0	bullating of facility leased by	the city and open	i to the public:	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Estimating	Cost: City Engine	eering Department	Positive Revenue Impact			
FY 18/19 Total	\$375,000	Estimated change in annual	operating cost to	☐ Positive Operational Impact/Efficiency ☐ Other				
Request		FY 18/19		Capital For	ecasts			

Request				FY 18/19			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	375,000	75,000	0	0	0	75,000	75,000	0	0	0	0	525,000
		375,000	75,000	0	0	0	75,000	75,000	0	0	0	0	525,000

FY 18/19 request 375 k

Historical Society upgrade of underground storage tank system which is 25 years old

His	History FY 17/18									Capital F	orecasts			
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	350,000	175,000	75,000	75,000	75,000	100,000	0	0	0	0	0	450,000
			350,000	175,000	75,000	75,000	75,000	100,000	0	0	0	0	0	450,000
Fiscal Year	Fun	ding So	urce	Capital Budge	Additiona	l Appropriat	ions Cl	oseouts	Total Authori	zed Adop	oted Page Nu	ımber		
FY 17/18	Bond (Cit	ty)		75,000	)		0	0	75,0	000	73			

0261 Operations: Administration - Maintenance Facilities

CP7100 GLENBROOK COMM CTR CONSTRUCTION

Authorized Free Balance as of 3/31/2018	\$10,444	Pric	ority
Funded	\$10,444	Dept	10
UnFunded	\$0	Tier	2

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings  ✓ Life Safety  ✓ Continues On Coine Puriout
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$150,000	Project Location	Glenbrook (	CC	✓ Infrastructure ✓ Quality of Life	
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for c building or facility			✓ Plan Related ✓ Public Safety Health	
Professional Services Land Acquisition	\$0 \$0	Method Used in Es			■ ☐ Mandated Legal ☐ Positive Revenue Impact	
FY 18/19 Total	\$150,000	Estimated change i	in annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

Request				FY 18/19									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	150,000	0	0	0	0	50,000	50,000	0	0	0	0	250,000
		150,000	0	0	0	0	50,000	50,000	0	0	0	0	250,000

FY 18/19 request 150 k

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

Front Ramp- 75k

Upgrade lighting to LED retro fit - 75k

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

0261 Operations: Administration - Maintenance Facilities

CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

Authorized Free Balance as of 3/31/2018	\$70,997	Pric	ority
Funded	\$20,997	Dept	11
UnFunded	\$50,000	Tier	2

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

Detailed Proj	ect Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan				
Effective Date  Design Development	\$0	Design:	Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov		<ul> <li>✓ Cost Savings</li> <li>✓ Life Safety</li> <li>✓ Continues On-Going Project</li> <li>✓ Leverages Other Funds</li> </ul>				
Construction Related Equipment Acquisition Miscellaneous Costs	\$50,000 \$0 \$0				n or remodeling of any		✓ Infrastructure ✓ Quality of Life ✓ Plan Related				
Professional Services Land Acquisition	\$0 \$0	building or facility  Method Used in Es		lo	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li><li>✓ Positive Revenue Impact</li></ul>						
FY 18/19 Total	\$50,000	Estimated change i	n annual ope	erating cost to	50	Positive Operational Impact/Efficiency Other					

Request				FY 18/19									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	50,000	0	0	0	0	50,000	50,000	0	0	0	0	150,000
		50,000	0	0	0	0	50,000	50,000	0	0	0	0	150,000

FY 18/19 request 50 k

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

Cove Island Concession Pavilion- New Service- Balance 426 Shippan Avenue Parks Department Building

His	tory				FY 17/18									
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	0	0	0	0	0	50,000	0	0	0	0	0	50,000
			0	0	0	0	0	50,000	0	0	0	0	0	50,000
Fiscal Year	Fui	nding So	urce (	Capital Budge	t Additiona	l Appropriat	tions Clo	Closeouts Total Authorized Adopted Page Number						_

	Fiscal Year	Funding Source	Capital Budget	<b>Additional Appropriations</b>	Closeouts	Total Authorized	Adopted Page Number
F١	7 16/17	Bond (City)	50,000	0	0	50,000	49
F١	/ 15/16	Bond (City)	50,000	0	0	50,000	86

0261 Operations: Administration - Maintenance Facilities

CP6812 STAMFORD EMS UPGRADES

Authorized Free Balance as of 3/31/2018	\$50,000	Priority		
unded	\$0	Dept	12	
JnFunded	\$50,000	Tier	1	

**455** Description- Building upgrades for EMS Headquarters

Detailed Projec	t Cost	Project	t Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606		Cost Savings Life Safety	
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov		Continues On-Going Project Leverages Other Funds	
Construction Related	\$50,000	Project Location 684 Long Ridge Road					✓ Infrastructure	
<b>Equipment Acquisition</b>	\$0	-				┫╩	Quality of Life	
Miscellaneous Costs	\$0	building or facility lea			or remodeling of any or the public? Yes  No		Plan Related Public Safety Health	
Professional Services	\$0	bullating of facility lea	asea by the	city and open	Tto the public:		Mandated Legal	
Land Acquisition \$0 Method Used in Estimating Cost:							Positive Revenue Impact	
FY 18/19 Total	\$50,000		Positive Operational Impact/Efficiency Other					

Request		FY 18/19			Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	50,000	50,000	0	0	0	50,000	50,000	0	0	0	0	150,000
	•	50,000	50,000	0	0	0	50,000	50,000	0	0	0	0	150,000

FY 18-19 Request- 50 k

Upgrades to Windows/doors- Balance

Parking lot upgrades Kitchen upgrades HVAC Upgrades

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

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

0261 Operations: Administration - Maintenance Facilities

CP0233 GENERATORS

Authorized Free Balance as of 3/31/2018	\$119,698	Priority		
Funded	\$19,698	Dept	13	
UnFunded	\$100,000	Tier	2	

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

Detailed Proje	ect Cost	Projec	t Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date  Design Development \$0		Design:	Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<ul><li>☐ Cost Savings</li><li>✔ Life Safety</li><li>☐ Continues On-Going Project</li></ul>
Construction Related Equipment Acquisition Miscellaneous Costs	\$0 \$75,000 \$0	Project Location  Is this project for cor			or remodeling of any	<ul> <li>Leverages Other Funds</li> <li>✓ Infrastructure</li> <li>Quality of Life</li> <li>Plan Related</li> <li>✓ Public Safety Health</li> </ul>
Professional Services Land Acquisition FY 18/19 Total	\$0 \$0 <b>\$75,000</b>	building or facility le  Method Used in Esti  Estimated change in	mating Cos	t: Based on o	quotes	■ Mandated Legal □ Positive Revenue Impact □ Positive Operational Impact/Efficiency □ Other

Request				FY 18/19				Capital Forecasts FY 19/20 FY 20/21 FY 21/22 FY 22/23 FY 23/24 FY 24/25					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	75,000	0	0	0	0	75,000	0	0	0	0	0	150,000
		75,000	0	0	0	0	75,000	0	0	0	0	0	150,000

FY 18/19 request 75k

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

0261 Operations: Administration - Maintenance Facilities

CP3416 CURTAIN CALL INTERIOR RENOVATIONS

Authorized Free Balance as of 3/31/2018	\$57,037	Priority		
Funded	\$0	Dept	14	
UnFunded	\$57,037	Tier	1	

#### **387** Curtain Call Complex- Building upgrades

Detailed Projec	t Cost	Project	Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Design:	Start	End	Lou Ursone (203) 570-8064		Cost Savings Life Safety	
Design Development	\$0	Implementation:			lou@curtaincallinc.com		Continues On-Going Project Leverages Other Funds	
Construction Related	\$75,000							
Equipment Acquisition	\$0			_	m Theatre - Sterling Farms	┧╬	addity of Life	
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?					Plan Related Public Safety Health	
Professional Services	\$0	building or facility leased by the City and open to the public?					Mandated Legal	
Land Acquisition	\$0	Method Used in Estim	nating Cost	t: City Engine	<b>✓</b>	Positive Revenue Impact		
FY 18/19 Total	\$75,000	Estimated change in annual operating cost to the City: \$0					Positive Operational Impact/Efficiency Other	

Request FY 18/19 Capital Forecasts													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	75,000	75,000	0	0	0	0	0	0	0	0	0	75,000
		75,000	75,000	0	0	0	0	0	0	0	0	0	75,000

FY18/19 request 75 k

Balance will reflect work on upgrade of gutters at Curtain call office exterior wall upgrades

#### HVAC Upgrades/stage floor/door and building upgrades

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

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	60,000	0	0	60,000	71
FY 16/17	Bond (City)	50,000	0	0	50,000	50
FY 15/16	Bond (City)	75,001	0	0	75,001	83

0262 Operations: Administration - Maintenance Parks

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

**BEACH** 

Authorized Free Balance as of 3/31/2018	\$497,013	Pric	ority
Funded	\$97,013	Dept	1
UnFunded	\$400,000	Tier	1

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

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings☐ Life Safety
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds
Construction Related	\$2,725,000	Project Location	Cummings/	West Beach	✓ Infrastructure	
<b>Equipment Acquisition</b>	\$0	<u> </u>			1 P C	✓ Quality of Life
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	building of facility	ieaseu by tile	e City and oper	Tto the public:	Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Architect's	Positive Revenue Impact	
FY 18/19 Total	\$2,725,000	Estimated change	in annual op	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other

Request FY 18/19 Capit							Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	2,725,000	1,247,000	0	0	0	1,478,000	2,725,000	2,725,000	0	0	0	9,653,000
2,725,000 1,247,000				0	0	0	1,478,000	2,725,000	2,725,000	0	0	0	9,653,000

FY 18/19 request-\$2.725,000 Completion of Phase 1 construction cost estimate

- 1. Open air Pavilion design- \$75,000
- 2. Promenade Renovation/Redesign-\$185,000
- 3. Entry circle, Guard booth and Mobile Food Vendor Service Court
- 4. Conversion of Lower roadway from Soundview Ave to One-way entry (including gates and bike lane)
- 5. Parking lot Renovations (pavement removals, gravel and overflow parking and tree plantings

Total for #s 3/4/5- \$1,247,000- needs to be together

- 6. Kayak Storage building-
- 7. Shaded Boardwalk/Seating areas

Total for #s 6/7- \$610,000

8. Lighted Field- \$908,000

#### Available funding

Appropriated CP3700 ( New Cummings Parks Phase 1) 37 k Bonded Appropriated CP6810 (Implementation of Phase 1 C/WB) 1 million, Bonded \$600,000 Designated via Waterfront Magee, LLC CSPR-978 (for WB Boat Ramp) \$450k

\* Requisition for \$488,700 leaves is w a total balance in both accounts of \$548,300 appropriated and \$148,300 Bonded

History FY 17/18								Capital Forecasts						
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	2,000,000	500,000	0	0	0	2,000,000	2,000,000	0	0	0	0	6,000,000
2,000,000 500,000				0 0 0			2,000,000	2,000,000	0	0	0	0	6,000,000	
Figsal Voor Funding Source Conital Budget Additional Appropriations					ions Cla	cooute	Total Authori	rod Ador	stad Dago Nu	mbor				

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

0262 Operations: Administration - Maintenance Parks

C56139 PLAYGROUND REHABILITATION

Authorized Free Balance as of 3/31/2018	\$0	Pric	ority
Funded	\$0	Dept	2
UnFunded	\$0	Tier	1

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 Proje	ct Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☐ Life Safety
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$630,000	Project Location	Citywide			✓ Infrastructure
<b>Equipment Acquisition</b>	\$0	<u> </u>				✓ Quality of Life
Miscellaneous Costs	\$0	Is this project for consulting or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	building or facility	leased by the	e City and oper	to the public?	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: City Engin	eering Department	Positive Revenue Impact
FY 18/19 Total	\$630,000	Estimated change i	n annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>	

Request	Request FY 18/19					Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	630,000	260,000	260,000	260,000	260,000	100,000	100,000	0	0	0	0	830,000
	630,000 260,000				260,000	260,000	0 100,000 100,000 0 0 0				0	830,000	

Balance is being used for the Chestnut Hill Park design and construction of 2 playsets which includes pour and place safety surface/grading/drainage/curbing and new pathways FY 18-19 request- 630 k Playgrounds that need be replaced

- 1. Courtland Ave Playground- 10k for final design, 250 k for the installation of a new playground. Concept design underway
- 2. Northrop Park Playground- 20 k for design, 250 k for installation of a new playground
- 3. Upgrades per the annual inspection report of the 18 citywide playgrounds
- 4. Hatch Field Park safety surface

Histo	History				FY 17/18									
Funding Sou	urce To	erm	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	300,000	150,000	0	0	0	100,000	100,000	150,000	0	0	0	650,000
300,000 150,000					0	0	0	100,000 100,000 150,000 0 0				0	650,000	
Fiscal Voor	Control Budget Additional Appropriation					iana Clar	Classouts Total Authorized Adopted Dago Number							

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

Operations: Administration - Maintenance Parks
CP8701 JOHN BOCUZZI PARK @ SOUTHFIELD PHASE 1

Authorized Free Balance as of 3/31/2018	\$110,000	Pri	ority
Funded	\$110,000	Dept	3
UnFunded	\$0	Tier	1

#### John Boccuzzi Park @ Southfield Master Plan

Detailed Proje	ct Cost	Projec	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>			
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds			
Construction Related	\$1,000,000	Project Location .	John Bocuzz	zi Park @ Soutl	hfield	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>			
Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for co building or facility le			n or remodeling of any n to the public? Yes  No	✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Est	imating Cos	t: Architects	estimate	Positive Revenue Impact			
FY 18/19 Total	\$1,000,000	Estimated change in	annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>			

Request				FY 18/19			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,000,000	400,000	400,000	400,000	400,000	600,000	2,000,000	2,000,000	0	0	0	5,600,000
		1,000,000	400,000	400,000	400,000	400,000	600,000	2,000,000	2,000,000	0	0	0	5,600,000

<sup>\*</sup>Appropriated FY 17/18- 110,000

Designated via Baypointe Capital, LLC zone board certificate Appl. 214-14 & 15- Note this money comes from the sale of Ennis Arden property FY 16/17 FY 18/19 request- 1,000,000 which is final design and implementation of Phase 1 of the master that includes a realigned entry road and associated enhancements, relocation of the existing parking lot out of the floodplain, landscaping.

- 1. Realigned entry roadway and associated enhancements- \$400,000
- 2. Relocating of existing parking lot of flood plain and associated shoreline improvements \$580,000 to \$850,000
- 3. Landscaping(buffer btwn neighbors, native habitat, misc. site improvements) estimated cost \$450,000
- \* any other detail on phase 1 would be valuable w cost estimates

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

0262 Operations: Administration - Maintenance Parks

C56272 PARK LIGHTING

Authorized Free Balance as of 3/31/2018	\$463,458	Priority		
Funded	\$363,458	Dept	4	
UnFunded	\$100,000	Tier	1	

85

50,000

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

Detailed Proje	ct Cost	Project Sc	chedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Si Design:	tart	End	Kevin Murray (203) 977-4606	☐ Cost Savings  ✓ Life Safety			
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>			
Construction Related	\$0	Project Location City	wide Athle	etic Field Ligl	hts	✓ Infrastructure ✓ Quality of Life			
<b>Equipment Acquisition</b>	\$100,000	-							
Miscellaneous Costs	\$0	Is this project for constr building or facility lease				<ul><li>☐ Plan Related</li><li>☑ Public Safety Health</li></ul>			
Professional Services	\$0	bulluling of facility lease	ed by the C	and oper	i to the public:	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Estima	ting Cost:	City Engine	Positive Revenue Impact				
FY 18/19 Total	\$100,000	Estimated change in an	nual opera	ating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>				

Request	Request			FY 18/19					Capital Forecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	100,000	100,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	200,000
		100,000	100,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	200,000

Balance will be used for Cubeta Stadium Baseball Light upgrades which will be LED sport lights w a 25 year warranty on replacement bulbs/fixtures/hardware and upgraded a new scoreboard.

50,000

#### FY 18-19 request 100 k

FY 15/16

Bond (City)

History FY 17/18								Capital Forecasts						
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		10	50,00	50,000	0	0	0	50,000	50,000	0	0	0	0	150,000
			50,00	50,000	0	0	0	50,000	50,000	0	0	0	0	150,000
Fiscal Year	Fur	nding So	urce	Capital Budge	Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	mber		
FY 16/17	Bond (Ci	ty)		50,000	)		0	0	50,0	000	59			

0

<sup>\*</sup>Warranty to assist on 30 k per year that we spend currently for maintenance

0262 Operations: Administration - Maintenance Parks

CP8700 LIONE PARK CAPITAL UPGRADE

Authorized Free Balance as of 3/31/2018	\$41,297	Pric	ority
Funded	\$41,297	Dept	5
<b>UnFunded</b>	\$0	Tier	1

578 Lione Park Capital Upgrade in partnership with the Boys and Girls Club

Detailed Project	t Cost	Project Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Start Design:		Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>			
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	<ul><li>☐ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>			
Construction Related	\$400,000	Project Location Lione Park	✓ Infrastructure					
Equipment Acquisition	\$0	,		1.11.	✓ Quality of Life     ✓ Plan Related			
Miscellaneous Costs	\$0	Is this project for construction, recor building or facility leased by the City			<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>			
Professional Services	\$0	building of facility leased by the city	and open	to the public:	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Estimating Cost: C	City Engine	ering Department	Positive Revenue Impact			
FY 18/19 Total	\$400,000	Estimated change in annual operatir	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>					
Request		FY 18/19	Capital Fore	ecasts				

Request			FY 18/19				Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	400,000	400,000	400,000	400,000	400,000	0	0	0	0	0	0	400,000
		400,000	400,000	400,000	400,000	400,000	0	0	0	0	0	0	400,000

Balance will be used for the Playground/groundwork currently in progress.

FY18-19- Request of 400k will be used for the upgrade of the restroom facility

The current park renovations are being done in partnership with the Boys and Girls Club which is contributing 1 million in design services and construction funding. The current bathroom facilities are in poor condition and require drainage improvements, need to be enlarged and require ADA compliance to adequately meet the demand in the high-use, urban park.

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

0262 Operations: Administration - Maintenance Parks

NEW PARK AMENITIES UPGRADE

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	6
UnFunded	\$0	Tier	2

535 Upgrades to Athletic Bleachers Citywide

Detailed Projec	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start		Kevin Murray (203) 977-4606	<ul> <li>□ Cost Savings</li> <li>☑ Life Safety</li> <li>☑ Continues On-Going Project</li> </ul>
Design Development Construction Related	\$0 \$0	Implementation: Project Location	Citywide Pa		kmurray@StamfordCT.gov	<ul><li>□ Leverages Other Funds</li><li>☑ Infrastructure</li><li>☑ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs Professional Services	\$50,000 \$0 \$0	Is this project for cobuilding or facility			✓ Plan Related ✓ Public Safety Health	
Land Acquisition  FY 18/19 Total	\$0 \$50,000	Method Used in Es		•		<ul> <li>✓ Mandated Legal</li> <li>✓ Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficiency</li> </ul>
Danwart						Other

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	50,000	0	0	0	0	50,000	50,000	0	0	0	0	150,000
		50,000	0	0	0	0	50,000	50,000	0	0	0	0	150,000

Safety Hazzard to upgrade athletic field sport bleachers citywide on a phased plan

#### FY18/19 request 50,000

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

0262 Operations: Administration - Maintenance Parks

C56079 FENCING & GUARD RAILS

Authorized Free Balance as of 3/31/2018	\$50,048	Priority			
Funded	\$50,048	Dept	7		
UnFunded	\$0	Tier	1		

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

Detailed Projec	t Cost	Projec	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li></ul>				
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>				
Construction Related	\$55,000	Project Location	Parks Citywi	de		✓ Infrastructure				
Equipment Acquisition	\$0	Is this project for so	netruction	roconstruction	n or remodeling of any	✓ Quality of Life ✓ Plan Related				
Miscellaneous Costs	\$0	building or facility le			-	✓ Public Safety Health				
Professional Services	\$0	building of facility is	tased by the	city and open	Tto the public:	☐ Mandated Legal				
Land Acquisition	\$0	Method Used in Est	imating Cos	t: Past Exper	rience	Positive Revenue Impact				
FY 18/19 Total	\$55,000	Estimated change ir	າ annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>				

Request FY 18/19									Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	55,000	55,000	55,000	55,000	55,000	50,000	50,000	50,000	0	0	0	205,000
55,000 55,000 55,00					55,000	55,000	50,000	50,000	50,000	0	0	0	205,000

FY 18-19 request for 55 k

Cubeta stadium backstop- 30 k

Scalzi 1 softball backstop- 25 k

Balance will reflect of unforeseen damage to fencing and guard rails in all Parks City wide to eliminate any safety hazards and liability

His	History FY 17/18									Capital F	orecasts			
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		10	50,000	50,000	0	0	0	50,00	50,000	0	0	0	0	150,000
			50,000	50,000	0	0	0	50,00	50,000	0	0	0	0	150,000
Fiscal Year	Fun	ding So	urce (	Capital Budget	Additiona	I Appropriati	ons Clo	seouts	Total Authori	zed Adop	ted Page Nu	ımber		
FY 16/17	Bond (Cit	:y)		50,000	)		0	0	50,0	000	60			

0262 Operations: Administration - Maintenance Parks

C56259 GAME COURTS

Authorized Free Balance as of 3/31/2018	\$88,370	Priority		
Funded	\$88,370	Dept	8	
UnFunded	\$0	Tier	1	

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

Detailed Proj	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan		
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul> <li>□ Cost Savings</li> <li>□ Life Safety</li> <li>☑ Continues On-Going Project</li> </ul>		
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds		
Construction Related	\$600,000	Project Location	Citywide		✓ Infrastructure			
<b>Equipment Acquisition</b>	\$0					✓ Quality of Life		
Miscellaneous Costs	\$0	building or facility			or remodeling of any to the public?  Yes  No	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>		
<b>Professional Services</b>	\$0	banding of facility	icasca by the	city and open	to the public:	☐ Mandated Legal		
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: City Engine	eering Department	Positive Revenue Impact		
FY 18/19 Total	\$600,000	Estimated change i	in annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>		
Request		FY 18/1	9	precasts				

Request				FY 18/19					Capital F	Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)	20	600,000	150,000	150,000	150,000	150,000	100,000	0	0	0	0	0	700,000			
		600,000	150,000	150,000	150,000	150,000	100,000	0	0	0	0	0	700,000			

FY 18-19 request of 600 k game courts to be upgraded at the following City Parks

- 1. Scalzi Tennis Courts- Corporate donations/USTA Grant- Courts to reflect current engineer bid w post tension concrete (12 courts @ 50 k each) also included will be drainage and fencing
- 2. Northrop Park Basketball Court
- 3. Dorothy Heroy Tennis court

History FY 17/18							Capital Forecasts							
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	500,000	150,000	100,000	100,000	100,000	300,000	0	0	0	0	0	800,000
			500,000	150,000	100,000	100,000	100,000	300,000	0	0	0	0	0	800,000
Fiscal Year	Fun	ding So	urce	Capital Budge	Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	oted Page Nu	mber		
FV 17/18	Bond (Cit	-v)		100 000	)		0	Ω	100 (	200	90			

0262 Operations: Administration - Maintenance Parks

CP6816 CITYWIDE TREE REPLANTING

Authorized Free Balance as of 3/31/2018	\$51,218	Pric	ority
unded	\$26,218	Dept	9
JnFunded	\$25,000	Tier	1

**492** Replanting program citywide resulting from damaged/removed trees

Detailed Project	Cost	Project Schedule		Contact Info	Justification for Inclusion in Ca	pital Plan
Effective Date		Start E		Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>☐ Life Safety</li></ul>	
Design Development \$0		Implementation:		kmurray@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>	
Construction Related	\$0	Project Location Citywide			☐ Infrastructure	
Equipment Acquisition	\$0	,	✓ Quality of Life ✓ Plan Related			
Miscellaneous Costs	\$50,000	Is this project for construction, recon building or facility leased by the City and the city is a second control of the city o		- '     \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>	
Professional Services	\$150,000	ballating of facility leased by the city	☐ Mandated Legal			
Land Acquisition	\$0	Method Used in Estimating Cost:		Positive Revenue Impact		
FY 18/19 Total	\$200,000	Estimated change in annual operatin	<ul><li>☐ Positive Operational Impact/E</li><li>☐ Other</li></ul>	fficiency		
Request		FY 18/19	ecasts			

Request			FY 18/19			Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
20			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

FY 18-19- request of 200 k for Citywide GIS Canopy assessment and Tree plantings @ 350 per tree

History				FY 17/18			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	100,000	50,000	0	0	0	100,000	100,000	0	0	0	0	300,000
		100,000	50,000	0	0	0	100,000	100,000	0	0	0	0	300,000
Fiscal Year F	unding Sc	urce	Capital Budge	Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	mber		

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

Operations: Administration - Maintenance Parks
CP6809 SCALZI PARK PHASE 4- EXISTING BATHROOM

Authorized Free Balance as of 3/31/2018	\$75,000	Priority		
Funded	\$0	Dept	10	
UnFunded	\$75,000	Tier	2	

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

Detailed Projec	t Cost	Project Schedul	е	Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>			
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	Continues On-Going Project Leverages Other Funds			
Construction Related	\$125,000	Project Location Scalzi Park			☐ Infrastructure			
<b>Equipment Acquisition</b>	\$0			✓ Quality of Life				
Miscellaneous Costs	CI I	Is this project for construction building or facility leased by the		- '   •   •   •   •	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>			
Professional Services	\$0	building of facility leased by the	ie city and open	nto the public:	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Estimating Co	ost: City Engine	eering Department	Positive Revenue Impact			
FY 18/19 Total	\$125,000	Estimated change in annual o	perating cost to	Positive Operational Impact/Ef Other	ficiency			
Request		FY 18/19		ecasts				

Request FY 18/19						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	125,000	0	0	0	0	0	0	0	0	0	0	125,000
		125,000	0	0	0	0	0	0	0	0	0	0	125,000

FY 18-19 request of 125k

Balance will be used for the renovation of existing bathroom/maintenance building to make ADA compatible

History FY 17/18							Capital Forecasts							
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	(	0	0	0	C	50,000	0	0	0	0	0	50,000
				0	0	0	0	50,000	0	0	0	0	0	50,000
Fiscal Year	Fun	ding So	urce	Capital Budge	t Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	ımber		
FY 15/16	Bond (Cit	ty)		75,00	0		0	0	75,0	000	84			

0262 Operations: Administration - Maintenance Parks

C56169 PAVING & DRAINAGE

Authorized Free Balance as of 3/31/2018	\$475	Pric	ority
Funded	\$475	Dept	11
UnFunded	\$0	Tier	2

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

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start End Kevin Murray Design: (203) 977-4606		, , , , , , , , , , , , , , , , , , ,	<ul> <li>☐ Cost Savings</li> <li>☐ Life Safety</li> <li>✓ Continues On-Going Project</li> </ul>	
Design Development	\$0	Implementation: kmurray@StamfordCT.gov				<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$300,000	Project Location	Citywide Pa	rks	✓ Infrastructure ✓ Quality of Life	
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for co building or facility I			n or remodeling of any	✓ Plan Related ☐ Public Safety Health
Professional Services	\$0	building of facility i	leased by the	city and ope	in to the public:	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: City Engir	Positive Revenue Impact	
FY 18/19 Total	\$300,000	Estimated change i	n annual ope	erating cost to	<ul><li>Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

Request FY 18/19					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	300,000	0	0	0	0	100,000	100,000	0	0	0	0	500,000
		300,000	0	0	0	0	100,000	100,000	0	0	0	0	500,000

FY 18-19 Request- 300k

- 1. Cummings Park (Hurricane Barrier) roadway/access
- 2. 426 Shippan Parks Department driveway and access
- 3. Fort Stamford Park Driveway/Parking area
- 4. Northrop Park Playground Drainage

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

0262 Operations: Administration - Maintenance Parks

CP7043 BARRETT PARK BUILDING REPLACEMENT

Authorized Free Balance as of 3/31/2018	\$95,767	Priority		
Funded	\$0	Dept	12	
UnFunded	\$95,767	Tier	1	

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☐ Life Safety
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	<ul><li>☐ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>
Construction Related	\$100,000	Project Location	Barrett Park			✓ Infrastructure
<b>Equipment Acquisition</b>	\$0					Quality of Life
Miscellaneous Costs	\$0	is this project for c building or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>
Professional Services	\$0	building of facility	ieaseu by tile	city and oper	Tto the public:	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: City Engin	eering Department	Positive Revenue Impact
FY 18/19 Total	\$100,000	Estimated change i	in annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

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

FY 18-19 request 100k

Replacement/renovation of building for increased storage capacity, use for Recreation Services programming and ADA upgrades to bathrooms.

His	tory			FY 17/18				Capital Forecasts						
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	С	0	0	0	0	200,000	0	0	0	0	0	200,000
			C	0	0	0	0	200,000	0	0	0	0	0	200,000
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropriati	ons Clo	seouts	Total Authori	zed Ador	ted Page Nu	mber		
FY 16/17	Bond (Cit	tv)		100 000	)		0	0	100 (	200	58			

0262 Operations: Administration - Maintenance Parks

CP0232 ATHLETIC FIELDS RENOVATION

Authorized Free Balance as of 3/31/2018	\$0	Pri	ority
Funded	\$0	Dept	13
UnFunded	\$0	Tier	2

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

Detailed Project C	Cost	Project Sch	nedule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Sta Design:		Kevin Murray (203) 977-4606	☐ Cost Savings☐ Life Safety
Design Development	\$0	Implementation:		Kmurray@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$0	Project Location Cityw	vide		✓ Infrastructure
Equipment Acquisition	\$0	<u> </u>		or representations of each	✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	Is this project for construe building or facility leased		- '   •   . •     • •	✓ Pran Related ✓ Public Safety Health
Professional Services	\$0	building of facility leased	by the city and open	to the public:	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Estimati	ing Cost: City Engine	ering Department	Positive Revenue Impact
FY 18/19 Total \$0		Estimated change in ann	ual operating cost to t	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>
Down at		EV 40/40			

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

Synthetic turf softball infield at Cummings Field #1

Outyear request 250 k

Fiscal Year	Funding Source	Capital Budget	<b>Additional Appropriations</b>	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Bond (City)	0	0	-894	-894	65

0262 Operations: Administration - Maintenance Parks

NEW MCKEITHEN PARK

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	14
UnFunded	\$0	Tier	1

#### McKeithen Park upgrades-

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan		
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>☐ Life Safety</li><li>✓ Continues On-Going Project</li></ul>		
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds		
Construction Related	\$100,000	<b>Project Location</b>	McKeithen	park	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>			
Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for c building or facility			<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>			
Land Acquisition	\$0	Method Used in Es	timating Cos	t:	<ul> <li>□ Mandated Legal</li> <li>□ Positive Revenue Impact</li> <li>□ Positive Operational Impact/Efficiency</li> </ul>			
FY 18/19 Total	\$100,000	Estimated change i	n annual ope	erating cost to	the City: \$0	Other		

Request FY 18/19													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	100,000	200,000	0	0	0	200,000	0	0	0	0	0	300,000
		100,000	200,000	0	0	0	200,000	0	0	0	0	0	300,000

Out years FY19/10 request for Basket ball court to be installed at McKiethen Park

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

0262 Operations: Administration - Maintenance Parks

NEW ROSA HARTMAN PHASE 2

Authorized Free Balance	\$0	Priority			
Funded	\$0	Dept	15		
UnFunded	\$0	Tier	2		

380 Phase 2- Installation of utilities, traffic turn around, Pavilion and walking paths

Detailed Proje	ct Cost	Project Schedul	e	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	<ul> <li>Cost Savings</li> <li>Life Safety</li> <li>✓ Continues On-Going Project</li> </ul>
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	Leverages Other Funds
Construction Related	\$0	Project Location Rosa Hart	man Park		☐ Infrastructure ✓ Quality of Life
Equipment Acquisition	\$0	Is this project for construction	reconstruction	or remodeling of any	<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>
Miscellaneous Costs	\$0	building or facility leased by the			Public Safety Health
Professional Services	\$0	Saliding of racincy reased by the	ne city and open	rto the public.	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Estimating Co	ost:		Positive Revenue Impact
FY 18/19 Total	\$0	Estimated change in annual o	perating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>
		EV 40/40			

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

Out years request FY 19/20- Landscaping/amenities upgrade to Rosa Hartman

0220 Operations: Engineering - Engineering

C16012 CITY WIDE STORM DRAINS

FY 16/17

FY 15/16

Bond (City)

Bond (City)

Authorized Free Balance as of 3/31/2018	\$216,504	Priority		
Funded	\$0	Dept	1	
UnFunded	\$216,504	Tier	1	

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

Detailed Pro	ject Cost		Project Schedule		Contact Inf	fo	Justification for Inclusion in Capital Plan				
Effective Date  Design Development	\$60,0	Design:	Start	End	Lou Casolo (203) 977-5796 lcasolo@StamfordCT.go	v	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>				
Construction Related Equipment Acquisition	\$1,040,0	Project Locati	on Citywide				<ul><li></li></ul>				
Miscellaneous Costs Professional Services		Is this project	for construction, cility leased by th		or remodeling of any to the public?	Yes ✓ No	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li></ul>				
Land Acquisition FY 18/19 Total	\$1,100,0	no	in Estimating Co			\$0	Positive Revenue Impact  Positive Operational Impact/Efficiency				
Request			18/19		l encourage	Capital For					
Funding Source	Torm Dont		avor POE	Adopted	EV 10/20 EV 20/21	•					

Request									Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,100,000	530,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000	2,900,000
		1,100,000	530,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000	2,900,000

Current balance will be used to fund for citywide storm drainage contract (100K), Soundview Drive (100K), Dundee Road (115K), Tod Lane/June Road (300K), Rock Rimmon Road (45K), Theresa Court and Twin Brook Drive (50K), design of Drum Hill Lane and Leroy Place (20K), design of Spruce Street and Orchard Street (40K).

FY18/19 request is for drainage improvements at Spruce Street (250K), Orchard Street (250K), Drum Hill Lane (300K), Leroy Place (200K), citywide drainage contract (100K).

Out-year requests are for other drainage complaints received from Citizens Services Center.

150,000

200,000

His	History FY 17/18						Capital Forecasts							
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	1,705,000	250,000	500,000	500,000	500,000	850,000	300,000	300,000	300,000	300,00	300,000	4,055,000
			1,705,000	250,000	500,000	500,000	500,000	850,000	300,000	300,000	300,000	300,00	0 300,000	4,055,000
Fiscal Year	Fun	ding So	urce	<b>Capital Budget</b>	Additiona	l Appropriat	ions Clo	seouts	Total Authoria	zed Adop	ted Page Nu	ımber		
FY 17/18	Bond (Ci	ty)		500,000		300,	000	0	800,0	000	96			

0

0

150.000

200,000

80

24

0220 Operations: Engineering - Engineering

CP3220 MAJOR BRIDGE REPLACEMENT

Authorized Free Balance as of 3/31/2018	\$2,498,703	Priority		
Funded	\$1,250,703	Dept	2	
UnFunded	\$1,248,000	Tier	1	

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

FY18/19 request will be used to fund the construction and inspection of Riverbank Road Bridge (ConnDOT Br. No. 04071).

The out-year request will be used for Cedar Height Road Bridge, and West Main Street Bridge replacements.

Detailed Projec	t Cost	Project	t Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	Lou Casolo (203) 977-5796		Line Surety			
Design Development	\$0	Implementation:			lcasolo@StamfordCT.gov	<b>V</b>				
Construction Related	\$2,845,000	Project Location								
Equipment Acquisition	\$0	Is this project for cor	nctruction r	oconstruction	ar romodoling of any	<b>ऻ</b> ≚	Quality of Life Plan Related			
Miscellaneous Costs	\$0	building or facility le			or remodeling of any	<b>▼</b>				
Professional Services	\$0	ballanig of facility fee	asea by the	city and open	to the paolic.	<b>✓</b>	•			
Land Acquisition	\$0	Method Used in Esti	mating Cost	: Consultan	t Estimate		Positive Revenue Impact			
FY 18/19 Total	\$2,845,000	Estimated change in	annual ope	rating cost to	the City: \$0	<b>□</b>	Positive Operational Impact/Efficiency Other			

Request				FY 18/19									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	0	0	0	0	0	880,000	1,160,000	1,580,000	1,320,000	800,000	0	5,740,000
State Grant	0	765,000	765,000	765,000	765,000	765,000	0	0	0	0	0	0	765,000
Federal Grant	0	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	3,520,000	4,640,000	6,320,000	5,280,000	3,200,000	0	25,040,000
		2,845,000	2,845,000	2,845,000	2,845,000	2,845,000	4,400,000	5,800,000	7,900,000	6,600,000	4,000,000	0	31,545,000

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

Fiscal Year	Funding Source	Funding Source Capital Budget Additional Appro		Closeouts	Total Authorized	Adopted Page Number
FY 17/18	Bond (City)	575,000	0	0	575,000	98

Capital Project Request FY 2019-2025												
FY 17/18	State Grant	675,000	0	0	675,000	98						
FY 16/17	Bond (City)	1,700,030	0	0	1,700,030	73						

0220 Operations: Engineering - Engineering

CP0093 SCOFIELDTOWN PARK DESIGN AND REMEDIATION

Authorized Free Balance as of 3/31/2018	\$394,880	Pric	ority
Funded	\$0	Dept	3
<b>UnFunded</b>	\$394,880	Tier	1

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

Detailed Project	t Cost	Project	Schedule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start End	Lou Casolo (203) 977-5796	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:		lcasolo@StamfordCT.gov	Continues On-Going Project Leverages Other Funds
Construction Related Equipment Acquisition	\$220,000 \$0	<b>Project Location</b> Sc	ofieldtown Park	✓ Infrastructure ✓ Quality of Life	
Miscellaneous Costs	\$0	Is this project for cons building or facility leas		tion or remodeling of any pen to the public?	☐ Plan Related ☑ Public Safety Health
Professional Services	\$0		, ,	po to the poole.	Mandated Legal
Land Acquisition	\$0	Method Used in Estim	nating Cost: Consu	tant Estimate	Positive Revenue Impact Positive Operational Impact/Efficiency
FY 18/19 Total	\$220,000	Estimated change in a	nnual operating cos	t to the City: \$0	
		TV 40/40		0 11 1	1.5

Request		FY 18/19						Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	220,000	220,000	0	0	0	0	0	0	0	0	0	220,000	
Capital Non Recurring	0	0	0	160,000	160,000	160,000	0	0	0	0	0	0	0	
		220,000	220,000	160,000	160,000	160,000	0	0	0	0	0	0	220,000	

The current balance shall be used to fund for tennis court (160K), asphalt parking lot (40K), entry way plaza & connect pathway (19K), 2 compost toilets (60K), and playground (250K).

FY18/19 request will be for TRC post monitoring (70K), 3rd year landscaping maintenance agreement (90K) and picnic shelter (60K).

History				FY 17/18					Capital Forecasts						
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)		20	500,000	500,000	300,000	300,000	300,000	500,000	0	0	0	0	0	1,000,000	
500,		500,000	500,000	300,000	300,000	300,000	500,000	0	0	0	0	0	1,000,000		
Fiscal Year Funding Source			Capital Budge	Additiona	l Appropriat	ions Clos	seouts T	otal Authoriz	zed Adop	ted Page Nu	mber		_		

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 17/18	Bond (City)	300,000	0	0	300,000	100
FY 16/17	Bond (City)	236,000	0	0	236,000	77
FY 16/17	Capital Non Recurring	264,000	0	0	264,000	77

O220 Operations: Engineering - Engineering
CP2220 MAJOR BRIDGE REPAIRS AND DESIGN

Authorized Free Balance as of 3/31/2018	\$681,552	Pric	ority
Funded	\$561,552	Dept	4
UnFunded	\$120,000	Tier	1

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

Detailed Project	ct Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	Lou Casolo (203) 977-5796	<ul> <li>☐ Cost Savings</li> <li>✔ Life Safety</li> <li>✔ Continues On-Going Project</li> </ul>				
Design Development	\$710,000	Implementation:			lcasolo@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>				
Construction Related	\$0	Project Location			<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>					
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for co building or facility I			n or remodeling of any n to the public?	☐ Plan Related ☑ Public Safety Health				
Professional Services  Land Acquisition	\$0 \$0	Method Used in Est				<ul><li>☐ Mandated Legal</li><li>☐ Positive Revenue Impact</li></ul>				
FY 18/19 Total	\$710,000	Estimated change in			Positive Operational Impact/Efficiency Other					

Request		FY 18/19						Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	0	0	0	0	0	176,000	216,000	0	0	0	0	392,000	
Federal Grant	0	710,000	710,000	710,000	710,000	710,000	704,000	864,000	0	0	0	0	2,278,000	
		710,000	710,000	710,000	710,000	710,000	880,000	1,080,000	0	0	0	0	2,670,000	

The current balance is being utilized for the design and rights-of-way for Riverbank Road (ConnDOT Br. No. 04071) and Hunting Ridge Road bridges.

FY18/19 request is for design and rights-of-way for Cedar Heights Road and W.Main Street Bridges.

Histo	History				FY 17/18					Capital Forecasts					
Funding Sou	ırce Ter	rm	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
State Grant	0	)	80,000	80,000	80,000	80,000	80,000	0	0	0	0	0	0	80,000	
Bond (City)	20	0	120,000	120,000	120,000	120,000	120,000	2,000,000	500,000	300,000	4,000,000	200,000	200,000	7,320,000	
			200,000	200,000	200,000	200,000	200,000	2,000,000	500,000	300,000	4,000,000	200,000	200,000	7,400,000	
Figure Very Francisco Course			Constant Durdens	A 1 1'1'		·	T	ئىرە ماھىيە كامەرد	1 4 1	ted Dees No			,		

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	120,000	0	0	120,000	104
FY 17/18	State Grant	80,000	0	0	80,000	104

		Cap	oital Project R	equest F	Y 2019-20	025	
FY 16/17	Bond (City)	400,000	0	0	400,000	78	

O220 Operations: Engineering - Engineering
C56119 CITYWIDE ROADWAY CORRECTION

Authorized Free Balance as of 3/31/2018	\$167,871	Pric	ority
Funded	\$167,871	Dept	5
UnFunded	\$0	Tier	1

**168** Funds are for design work and construction activities.

Detailed Pro	oject Cos	st		Project	Schedule		Contact Info				Justification for Inclusion in Capital Plan			
Effective Date  Design Development		\$0	Design:		Start 1/1/2018 7/1/2018	End 3/1/2018 9/30/2018	Lou Casolo (203) 977-579 Lcasolo@Stai		v		Cost Savings Life Safety Continues On-Go Leverages Other			
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services		\$250,000 \$0 \$0 \$0	Is this proj	Project Location Various locations  Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?   ✓ Yes							<ul> <li>✓ Infrastructure</li> <li>✓ Quality of Life</li> <li>□ Plan Related</li> <li>✓ Public Safety Health</li> <li>□ Mandated Legal</li> </ul>			
Land Acquisition FY 18/19 Total		\$0 <b>\$250,000</b>	1	Method Used in Estimating Cost: stimated change in annual operating cost to the City:							Positive Revenue Positive Operation Other		Efficiency	
Request Funding Source	Term	Dept	FY 18/19    Planning   Mayor   BOF   Adopted   FY 19/20   FY 20/21						Capital Fo	recas		FY 24/25	Total	

Request	Request												
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	250,000	100,000	100,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,450,000
		250,000	100,000	100,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,450,000

Current balance will be used to design Pakenmer Road reconstruction to City's standards. Apprroximately 350 linear feet of road.

FY18/19 request is for the construction of Pakenmer Road and proposed locations based on Citizens Service Requests.

· · = 0/ = 0 · 0 q u 0	50 15 101 01	tis for the constitution of takenmen house and proposed locations sused on children hequests.													
Hi	History FY 17/18							Capital Forecasts							
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)		20	200,00	200,000	100,000	100,000	100,000	200,00	0 200,000	200,000	200,000	200,000	200,000	1,400,000	
			200,00	200,000	100,000	100,000	100,000	200,00	0 200,000	200,000	200,000	200,000	200,000	1,400,000	
Fiscal Year	Fu	nding So	urce	Capital Budget	Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	ımber			
FY 17/18	Bond (C	City)		100,000	)		0	0	100,0	000	107				
FY 15/16	Bond (C	City)		200,000	)		0	0	200,0	000	25				
FY 15/16	Private	Contribu	tions	(	)	200	,000	0	200,0	000	25				

0220 Operations: Engineering - Engineering

CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Authorized Free Balance as of 3/31/2018	\$314,427	Pric	ority
Funded	\$314,427	Dept	6
UnFunded	\$0	Tier	1

Conversion of the remaining roadway lighting fixtures (over 6,500 fixtures) within the city to LED street lights. The lower wattage 50 and 70watt high pressure sodium fixtures have not been upgraded to LED light fixtures due to the continuous efficiency improvement of new LED products. Manufacturers have just released products which are now as low as 14-39 watts to replace these lights. In addition to saving energy, with the longer life of LED products, maintenance cost will also be decreased.

Detailed Project	t Cost	Projec	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	Nancy Pipicelli (203) 977-4203	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>				
Design Development	\$0	Implementation:			NPipicelli@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>				
Construction Related	\$900,000	Project Location	Citywide			✓ Infrastructure				
Equipment Acquisition	\$0	la thia musicat fou so	,			✓ Quality of Life ✓ Plan Related				
Miscellaneous Costs	\$0	building or facility le			or remodeling of any	✓ Pran Related ✓ Public Safety Health				
Professional Services	\$0	building of facility is	casca by the	city and open	to the public:	☐ Mandated Legal				
Land Acquisition	\$0	Method Used in Est	imating Cost	: Current co	ntract pricing	Positive Revenue Impact				
FY 18/19 Total	\$900,000	Estimated change in	n annual ope	rating cost to	the City: (\$220,000)	☐ Positive Operational Impact/Efficiency☐ Other				
Poguest		EV 10/10			Canital For	accets.				

Request	· · · · · · · · · · · · · · · · · · ·												
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	10	900,000	900,000	0	0	0	900,000	0	0	0	0	0	1,800,000
		900,000	900,000	0	0	0	900,000	0	0	0	0	0	1,800,000

Upon project completion, annual operating expenses for energy and maintenance of the street light system will be reduced by \$220,000. Roadway lighting will be safer and more reliable. Eversource rebate will be applied for upon completed project design.

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

O220 Operations: Engineering - Engineering
CP5222 SUT - MYRTLE AVENUE RECONSTRUCTION

Authorized Free Balance as of 3/31/2018	\$1,130,002	Pric	ority	
Funded	\$1,130,002	Dept	7	
UnFunded	\$0	Tier	1	

Stamford Urban Transitway - Phase II (Myrtle Avenue to East Main Street & East Main Street between North State Street & Lockwood Avenue) under construction and expected to substantially be completed by December 2017. This request is to address construction claims for completion of phase 2 urban transitway

Detailed Pro	oject Co	st	Project Schedule					Contact Info	0	Justif	Justification for Inclusion in Capital Plan				
Effective Date			Design:		Start	End	Ann Brown (203) 977-40	003		<b>✓</b> Life:	Savings Safety				
Design Development		\$0	Impleme	ntation:			abrown2@st	tamfordct.go	v		inues On-Go rages Other				
Construction Related		\$2,000,000	Project L	roject Location							✓ Infrastructure				
Equipment Acquisition		\$0		this project for construction, reconstruction or remodeling of any							■ Quality of Life □ Plan Related				
Miscellaneous Costs		\$0					to the public		Yes 🗹 No		Public Safety Health				
Professional Services		\$0		or racinty read	yearsy the e	ity and open					dated Legal				
Land Acquisition		\$0	Method l	Jsed in Estim	ating Cost:						tive Revenue	•			
FY 18/19 Total		\$2,000,000	Estimated	d change in a	nnual opera	ting cost to	the City:	ity: \$0			tive Operatio er	onal Impact/E	Efficiency		
Request				FY 18/19					Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	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		
	2,000,000				1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000		

0220 Operations: Engineering - Engineering

CP9049 STRAWBERRY HILL AVE AND FIFTH ST LANE WIDENING

Authorized Free Balance	\$0	Pric	ority
unded	\$0	Dept	8
JnFunded	\$0	Tier	1

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

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Lou Casolo (203) 977-5796	☐ Cost Savings ✓ Life Safety			
Design Development	\$0	Implementation:			lcasolo@StamfordCT.gov	Continues On-Going Project Leverages Other Funds			
Construction Related	\$750,000	Project Location	Strawberry	Hill Ave. and Fi	ifth St.	✓ Infrastructure			
Equipment Acquisition	\$0	-	•			☐ Quality of Life  ☐ Plan Related			
Miscellaneous Costs	\$0	building or facility le			or remodeling of any	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>			
Professional Services	\$0	bulluling of facility is	eased by the	city and oper	i to the public:	Mandated Legal			
Land Acquisition	\$0	Method Used in Est	timating Cos	t: Architects	estimate	Positive Revenue Impact			
FY 18/19 Total	\$750,000	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>							

Request		FY 18/19 Capital Forecasts											
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	750,000	750,000	750,000	750,000	750,000	0	0	0	0	0	0	750,000
750,000 750,000			750,000	750,000	750,000	0	0	0	0	0	0	750,000	

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

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

0220 Operations: Engineering - Engineering

CP1074 PINE HILL DRAINAGE

Authorized Free Balance as of 3/31/2018	\$261,424	Pric	ority
Funded	\$261,424	Dept	9
UnFunded	\$0	Tier	2

180 Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to the dead end. Complaints since 1994 regarding low area flooding and poor drainage.

Detailed P	roject Co	st		Project	Schedule			Contact Inf	0	Justif	Justification for Inclusion in Capital I			
Effective Date	Design:		Start		Lou Casolo (203) 977-5796				<ul> <li>Cost Savings</li> <li>Life Safety</li> <li>Continues On-Going Project</li> <li>Leverages Other Funds</li> </ul>					
Design Development		\$0	Impleme	Implementation: lcasolo@StamfordCT.gov										
Construction Related Equipment Acquisition	n	\$0 \$0	Project L	<b>ocation</b> Pi	ne Hill Ave 1	from Hope St	reet west to	dead end			✓ Infrastructure			
Miscellaneous Costs	'	\$0		-		construction City and open			Yes <b>☑</b> No					
Professional Services		\$0			,	, '	'			Mandated Legal				
Land Acquisition		\$0	Method I	Jsed in Estim	nating Cost:	Consultant	Estimate				tive Revenue	•		
FY 18/19 Total		\$0	Estimated	d change in a	nnual oper	ating cost to	the City:		\$0	Posit	tive Operatio er	nal Impact/E	fficiency	
Request				FY 18/19					Capital Fo	orecasts	ecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	0	0	0	0	0	2,300,000	0	0	0	0	0	2,300,000	
	-	0	0	0	0	0	2,300,000	0	0	0	0	0	2,300,000	
History FY 17/18							Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	500,000	0	0	0	0	0	0	0	0	0	0	500,000	
		500,000	0	0	0	0	0	0	0	0	0	0	500,000	

0221 Operations: Engineering - Traffic Engineering

C56174 CITYWIDE SIGNALS

Authorized Free Balance as of 3/31/2018	\$795,752	Pric	ority
Funded	\$120,752	Dept	1
UnFunded	\$675,000	Tier	1

This request is to address City's traffic signal needs which include (1) enhancements to City's Advance Traffic Management System (ATMS) with the addition of 10 new system sensor locations to increase system efficiency (\$200,000), (2) upgrade of 10 signal detection systems to minimize failure and delays (\$200,000), (3) rehabilitation and/or replacement of traffic signal components at 10 intersections to minimize malfunctions (\$50,000), (4) rewiring of signal over-head infrastructure at 8 intersections to minimize malfunctions (\$50,000).

Thirming Hamanetions (\$30,000), and (3) replacement of ELD signal and pedestrian display at 10 intersections (\$30,000).																
Detailed Pro	ject Co	st		Project	Schedule			Contact Info	)	Just	Justification for Inclusion in Capital Plan					
Effective Date			Design:		<b>Start</b> 7/1/2018	-	James Traver (203) 977-41	•								
Design Development		\$100,000	Impleme			, ,	JTravers@Sta		v	☐ Lev	Continues On-Going Project Leverages Other Funds					
Construction Related Equipment Acquisition		\$650,000 \$0	Project Lo	ocation Tr	raffic Signal I	Locations	1=	✓ Infrastructure ✓ Quality of Life								
Miscellaneous Costs		\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?							☐ Plan Related  ✓ Public Safety Health					
Professional Services		\$0		•	•		·				Mandated Legal					
Land Acquisition		\$0	Method U	Jsed in Estin	nating Cost:	Profesiona	l service estin	nate		I	<ul><li>☐ Positive Revenue Impact</li><li>☑ Positive Operational Impact/Efficiency</li></ul>					
FY 18/19 Total		\$750,000	Estimated	stimated change in annual operating cost to the City: \$0							ier	ліаі іпірасі/ Е	iniciency			
Request				FY 18/19 Capital Fo						Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
n 1 / n 1 )			F00 000	•		_	4 000 000		4 000 000	4 000 000	4 000 000	4 000 000				

Request FY 18/19													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	750,000	500,000	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000
		750,000	500,000	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,750,000

History	FY 17/18	FY 17/18			Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	1,000,000	1,000,000	575,000	575,000	575,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
1,000,000		1,000,000	575,000	575,000	575,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000	

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	575,000	0	0	575,000	115
FY 16/17	Bond (City)	150,000	0	0	150,000	95
FY 15/16	Private Contributions	0	150,000	0	150,000	48

0221 Operations: Engineering - Traffic Engineering

CP8702 SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM

Authorized Free Balance as of 3/31/2018	\$863,188	Pric	ority
Funded	\$743,570	Dept	2
UnFunded	\$119,618	Tier	2

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

This is a shovel-ready project, and will be coordinated with roadway resurfacing on Summer Street in 2018. Here are the primary construction costs below. Note that signal timing and signage have been accounted for in other capital accounts.

- Summer/Hoyt: Milling \$1,935, Paving \$15,000, Permanent Trech Repair \$1,100, Thermoplastic Crosswalk \$43,000, Concrete Curb \$7,000, Concrete/Brick Extension Fill \$67,500, ADA Strip \$480, ADA Curb Ramp \$16,000, Total: \$152,015
- Summer/North: Milling \$602, Paving \$5,000, Permanent Trech Repair \$550, Thermoplastic Crosswalk \$38,000, Concrete/Brick Extension Fill \$36,000, ADA Strip \$420, Catch Basins \$6,000,
- Summer/Broad: Milling \$1,075, Paving \$8,000, Permanent Trech Repair \$550, Thermoplastic Crosswalk \$33,400, Granite Curb \$7,000, ADA Strip \$480, ADA Curb Ramp \$14,000, Catch Basins \$6,000, Total: \$106,505
- Summer/Main: Milling \$860, Paving \$7,500, Permanent Trech Repair \$2,000, Thermoplastic Crosswalk \$30,000, Granite Curb \$25,000, Concrete/Brick Extension Fill \$90,000, ADA Strip \$240, ADA Curb Ramp \$8,000, Catch Basins \$6,000, Total: \$169,600

Detailed Project	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan					
Effective Date		Design:	<b>Start</b> 7/1/2017	End 12/30/2017	James Travers (203) 977-4124	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project				
Design Development	\$0	Implementation:	7/1/2018	12/31/2019	Jtravers@stamfordct.gov	Leverages Other Funds				
Construction Related	\$100,000	Project Location	Summer Str	✓ Infrastructure						
Equipment Acquisition	\$0	,		Quality of Life						
Miscellaneous Costs	\$0	Is this project for c building or facility		<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>						
Professional Services	\$0	ballating of facility	icasca by the	city and open	n to the public?	✓ Mandated Legal				
Land Acquisition	\$0	Method Used in Es	timating Cos	t: City Engine	eering Department	Positive Revenue Impact				
FY 18/19 Total	\$100,000	Estimated change i	n annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>				
Request		FY 18/1	9	ecasts						

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	100,000	0	0	0	0	0	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	0	0	0	0	0	100,000

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

	Capital Project Request FY 2019-2025												
Bond (City)	20	119,618	119,618	119,618	119,618	119,618	0	0	0	0	0	0	119,618
State Grant	0	743,570	743,570	743,570	743,570	743,570	0	0	0	0	0	0	743,570
		863,188	863,188	863,188	863,188	863,188	0	0	0	0	0	0	863,188

0221 Operations: Engineering - Traffic Engineering

CP8703 TRAFFIC SAFETY & MOBILITY PROJECTS

Authorized Free Balance as of 3/31/2018	\$300,000	O Priority			
Funded	\$100,000	Dept	3		
UnFunded	\$200,000	Tier	2		

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

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	o	Justif	ication for In	iclusion in Ca	pital Plan		
Effective Date			Design:		<b>Start</b> 7/1/2018		James Travei (203) 977-41	-			Savings Safety				
Design Development		\$50,000	Impleme		7/1/2018		JTravers@Sta		v	Leve	inues On-Go rages Other				
Construction Related		\$250,000 \$0	Project L	<b>ocation</b> Ci	tywide						structure ity of Life				
Equipment Acquisition Miscellaneous Costs Professional Services		\$0 \$0 \$0		-			or remodeling to the public		Yes ✓ No Quality of Effective Plan Related Public Safety Health						
Land Acquisition	tion \$0			Method Used in Estimating Cost: Past Experience							<ul> <li>✓ Mandated Legal</li> <li>✓ Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficiency</li> </ul>				
FY 18/19 Total		\$300,000	Estimated	Estimated change in annual operating cost to the City: \$0						Othe	•	nai impaci/E	mciency		
Request				FY 18/19					Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	20	300,000	0	125,000	125,000	125,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000		
		300,000	0	125,000	125,000	125,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000		
History		FY 17/18							Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	20	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000		
		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000		

0221 Operations: Engineering - Traffic Engineering

CP7901 STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTION

**IMPROVEMENTS** 

 Authorized Free Balance as of 3/31/2018
 \$75,000
 Priority

 Funded
 \$0
 Dept
 4

 UnFunded
 \$75,000
 Tier
 1

To improve traffic safety, flow & operation at the intersection of Strawberry Hill Avenue at Rock Spring Road/Strawberry Hill Court by realigning Rock Spring Road Strawberry Hill Court approaches. This must be completed before Strawberry Hill (School) is completed for safe & efficient traffic operation. The funding is a must to secure \$1,750,000 LOTCIP toward construction.

Detailed Project	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2018	<b>End</b> 12/31/2019	James Travers (203) 977-4133		Cost Savings Life Safety			
Design Development	\$0	Implementation:	4/1/2019	7/1/2020			Continues On-Going Project Leverages Other Funds			
Construction Related	\$0	Project Location	Strawberry	Hill Avenue at	Rock Spring Road/Strawberry Hill Court		Infrastructure			
Equipment Acquisition	\$0	la thia musicat fou s				Quality of Life				
Miscellaneous Costs	\$0	building or facility			or remodeling of any		Plan Related Public Safety Health			
Professional Services	\$0	ballaning of facility	icasea by the	city and open	to the public.	$\Box$	Mandated Legal			
Land Acquisition	\$300,000	Method Used in Es	timating Cos	t:			Positive Revenue Impact			
FY 18/19 Total	\$300,000	Estimated change i	in annual ope	erating cost to	the City: \$0	\$0 Positive Operational Impact/Effici				
Request		FY 18/1	9		ecas	its				

Request FY 18/19 Capital Forecasts													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
State Grant	0	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	0	0	0	0	0	0	1,750,000
		2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	0	0	0	0	0	0	2,050,000

Fiscal Year	Funding Source Capital Bud		Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Bond (City)	75,000	0	0	75,000	97

0221 Operations: Engineering - Traffic Engineering

CP8219 TRAFFIC CALMING IMPLEMENTATION

Detailed Dusiast Con

Authorized Free Balance as of 3/31/2018	\$202,405	Priority				
Funded	\$2,405	)5 <b>Dept</b> 5				
UnFunded	\$200,000	Tier	2			

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

Dei	talled Pro	ject co.	<b>3</b> L		Project	Scriedule			Contact inio		Justiii	Justification for inclusion in Capita				
Effective Date				Design:		<b>Start</b> 7/1/2018		James Trave (203) 977-42	-		✓ Life S	Savings Safety				
Design Develop	pment		\$75,000	Impleme	ntation:	7/1/2018	7/1/2019	/		<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>						
Construction R			\$425,000	—   Project Lo	ocation Ci	itywide Stree	t Network			structure ity of Life						
Equipment Acc Miscellaneous	•		\$( \$(	Is this pro	ject for con	struction, red	construction	or remodelii	ng of any			Related				
Professional Se			\$0	— ∎ bullaing d	or facility lea	ised by the Ci	ity and open	to the publi	c?	Yes 🗹 No		ic Safety Hea dated Legal	lth			
Land Acquisition			\$0		Jsed in Estin	nating Cost:	Past Experi	ience				ive Revenue	Impact			
FY 18/19	Total		\$500,000	Estimated	change in a	annual opera	ting cost to	the City:		\$0	Posit Othe	•	nal Impact/E	ificiency		
Req	uest				FY 18/19			Capital Forecasts								
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)		20	500,000	0				500,000	500,000	F00 000	500,000	500,000	500,000	3,500,000		
								300,000	300,000	500,000	300,000	300,000	300,000	3,300,000		
			500,000	0	125,000	125,000	125,000	, i	,	500,000	500,000	500,000	500,000	3,500,000		
Hist	tory		500,000	0	125,000 FY 17/18	125,000	,	, i	,	,	500,000	,	ŕ			
Hist Funding So	-	Term	500,000 Dept	Planning	,	125,000 BOF	,	, i	,	500,000	500,000	·	ŕ			
	-	<b>Term</b> 20	·	Planning	FY 17/18	,	125,000	500,000 FY 18/19	500,000	500,000 Capital F	500,000 orecasts	500,000	500,000	3,500,000		
Funding So	-		Dept	Planning 200,000	FY 17/18 Mayor	BOF	125,000 Adopted	<b>500,000 FY 18/19</b> 200,000	500,000 FY 19/20	500,000 Capital F FY 20/21	500,000 orecasts FY 21/22	500,000 FY 22/23	500,000 FY 23/24	3,500,000 Total		
Funding So	ource		Dept 200,000 200,000	Planning 200,000	FY 17/18 Mayor 200,000 200,000	<b>BOF</b> 200,000	125,000 Adopted 200,000 200,000	500,000 FY 18/19 200,000 200,000	<b>FY 19/20</b> 200,000	500,000 Capital F FY 20/21 200,000 200,000	500,000 orecasts FY 21/22 200,000	FY 22/23 200,000 200,000	<b>500,000 FY 23/24</b> 200,000	3,500,000 Total 1,400,000		
Funding So Bond (City) Fiscal Year	ource	20 ding So	Dept 200,000 200,000	Planning 200,000 200,000	FY 17/18  Mayor 200,000 200,000 t Additiona	BOF 200,000 200,000	125,000 Adopted 200,000 200,000	500,000 FY 18/19 200,000 200,000	FY 19/20 200,000 200,000	500,000  Capital F FY 20/21 200,000 200,000 ed Adop	500,000 orecasts FY 21/22 200,000 200,000	FY 22/23 200,000 200,000	<b>500,000 FY 23/24</b> 200,000	3,500,000 Total 1,400,000		

0221 Operations: Engineering - Traffic Engineering

CP5231 SAFE ROUTES TO SCHOOLS

85

Authorized Free Balance as of 3/31/2018	\$180,315	Pric	ority
Funded	\$0	Dept	6
UnFunded	\$180,315	Tier	2

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

Rippowam Middle School:

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

Pavement Markings: \$3,000

Signage: \$500 Bike Rack: \$2,000

Springdale School

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

Pavement Markings: \$3,000

Signage: \$500 Bike Rack: \$2,000

**DOMUS Trailblazers Academy:** 

Signage: \$500

Pavement Markings: \$3,000 ADA Curb Ramps: \$20,000 Sidewalk Extensions: \$60,000

Bike Rack: \$2,000

Stark School Signage: \$500

Pavement Markings: \$3,000 ADA Curb Ramps: \$20,000 Sidewalk Extensions: \$18,000

Bike Rack: \$2,000

			Ca	pital	Projec	t Requ	uest F	Y 2019-	2025					
Detailed Pr	oject Co	st		Project Schedule				Contact Info			Justification for Inclusion in Capital Plan			
Effective Date  Design Development		\$0	Design:		<b>Start</b> 7/1/2018 6/30/2019	End 5/1/2019 8/30/2019	` '	Travers 3) 977-4133 overs@stamfordct.gov		✓ Life S				
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services		\$200,000 \$0 \$0 \$0	Project Lo	roject Location Neighborhood Streets in School areas  this project for construction, reconstruction or remodeling of any uilding or facility leased by the City and open to the public?  Level ages other in Infrastructure  Quality of Life  Plan Related  Public Safety Hea										
Land Acquisition  FY 18/19 Total		\$0 <b>\$200,000</b>	1	change in	mating Cost: annual opera		l service est						fficiency	
Request	Term	Dont	Dlanning	FY 18/19	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Funding Source Bond (City)	20	<b>Dept</b> 200,000	<b>Planning</b> 0	<b>Mayor</b> 0		Adopted 0	200,000		200,000	200,000	200,000	200,000	1,400,000	
Sona (city)		200,000	0	0	_	-	<i>'</i>	,	200,000	200,000	200,000	200,000	1,400,000	
History				FY 17/18					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	d (City) 20 200,000 200,000 200,000 200,000 200,000				200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000		
		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	
<b>Fiscal Year Fu</b> FY 17/18 Bond (C	<b>nding So</b> ity)	urce Ca	pital Budget 200,000		al Appropriat	Clo 0	seouts 0	Total Authoria 200,0		ted Page Nu 122	mber			

0221 Operations: Engineering - Traffic Engineering

CP6763 TRAFFIC SIGNAL COORDINATION

Authorized Free Balance as of 3/31/2018	\$3,398,388	Pric	ority
Funded	\$2,998,388	Dept	7
UnFunded	\$400,000	Tier	2

477 Project includes Traffic Signal coordination of 205 signals to improve traffic safety, flow and efficiency. This request is to fund the signal system timing optimization portion of the Federal Grant.

De	etailed Pro	oject Co	st		Project	Schedule				Contact Info	0		Justif	Justification for Inclusion in Capital Plar					
Effective Date			\$250,000	Design:	ntation:	<b>Start</b> 7/1/2018	<b>En</b> 6/30,		James Trave (203) 977-42 JTravers@St	-	v		Life S	<ul> <li>Continues On-Going Project</li> <li>✓ Leverages Other Funds</li> <li>Infrastructure</li> <li>✓ Quality of Life</li> <li>✓ Plan Related</li> <li>Public Safety Health</li> <li>Mandated Legal</li> <li>Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficience</li> </ul>					
Construction I Equipment Ac Miscellaneous Professional S Land Acquisiti	equisition s Costs services ion		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Is this probuilding o	ject for con r facility lea sed in Estir	ised by the	econst City an	ruction nd open et of Traf			Yes <b>✓</b> 52,500	No \$0	Qual Plan Publi Man Posit						
Red	quest				FY 18/19						Cap	ital Fo	recasts						
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Add	opted	FY 19/20	FY 20/21	FY 21/	/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)		20	250,000	0	0		0	0	0	0		0	0		0 0	250,000			
			250,000	0	0		0	0	0	0		0	0		0 0	250,000			
His	story				FY 17/18						Cap	ital Fo	recasts						
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Add	opted	FY 18/19	FY 19/20	FY 20/	/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)		20	400,000	400,000	400,000	400,00	0 4	400,000	0	0		0	0		0	400,000			
			400,000	400,000	400,000	400,00	0 4	100,000	0	0		0	0	ı	0	400,000			
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropri	ations	Clos	seouts T	otal Authoriz	zed A	Adopte	ed Page Nu	mber					
FY 17/18	Bond (Cit	ty)		400,000			0		0	400,0	000		125						
FY 16/17	Bond (Cit	ty)		600,000			0		0	600,0	000		88						
FY 16/17	Federal G	Grant		3,000,000	000				0	3,000,0	000	88							
FY 15/16	Bond (Cit	tv)		150,000					150,0	000		43							

0221 Operations: Engineering - Traffic Engineering

CP3221 SCHOOL ZONE FLASHERS

Authorized Free Balance as of 3/31/2018	\$61,541	Pric	ority
Funded	\$11,541	Dept	8
UnFunded	\$50,000	Tier	1

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

							•								
Detailed Proj	ect Cos	st		Project	Schedule			Contact Inf	o	J	ustification for	Inclusion in C	apital Plan		
Effective Date			Design:		Start	End	Jim Travers (203) 977-4	133			Cost Savings Life Safety				
Design Development		\$0	Impleme	ntation:	7/1/2018	6/30/2018	` '	amfordct.gov	V		Continues On-G everages Other		t		
Construction Related Equipment Acquisition		\$50,000 \$0	Project Location Strategic School Zones with high percentage of walking students								☐ Infrastructure ☐ Quality of Life				
Miscellaneous Costs		\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?							Plan Related Public Safety Health				
Professional Services Land Acquisition		\$0 \$0	Method l	Jsed in Estir	mating Cost	t: Each instal	lation location	ons costs abo	out \$15,000 - 2			e Revenue Impact			
FY 18/19 Total		\$50,000	Estimated	Estimated change in annual operating cost to the City:  \$0 Positive Operational Other							onal Impact/E	Efficiency			
Request				FY 18/19					Capital Fo	recasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/	FY 22/23 FY 23/24 FY 24/25				

Request FY			FY 18/19					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

History			FY 17/18			Capital Forecasts						
erm	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
		0 50,000	0 50,000 50,000	0 50,000 50,000 50,000	0 50,000 50,000 50,000 50,000	0 50,000 50,000 50,000 50,000	0 50,000 50,000 50,000 50,000 50,000	0 50,000 50,000 50,000 50,000 50,000 50,000	0 50,000 50,000 50,000 50,000 50,000 50,000 50,000	0         50,000	0         50,000	0         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	50,000	0	0	50,000	126
FY 16/17	Bond (City)	50,000	0	0	50,000	98

0221 Operations: Engineering - Traffic Engineering

CP8705 BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION

Authorized Free Balance as of 3/31/2018	\$250,000	Pric	ority
Funded	\$0	Dept	9
UnFunded	\$250,000	Tier	1

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

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	Jim Travers (203) 977-4133		Cost Savings Life Safety			
Design Development \$0		Implementation:	7/1/2018	6/30/2025			Leverages Other Funds			
Construction Related	\$250,000	Project Location	Prioritized B	ike and Pedes	trian Network Citywide		Infrastructure			
Equipment Acquisition	\$0	la this musicat for a			·	<b>¦</b> ≚	Quality of Life Plan Related			
Miscellaneous Costs	\$0	building or facility			or remodeling of any		Public Safety Health			
Professional Services	\$0	bulluling of facility	icasca by the	City and open	Tto the public:		Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cost	t: Based on o	quotes		Positive Revenue Impact			
FY 18/19 Total	\$250,000	Estimated change i	n annual ope	erating cost to		Positive Operational Impact/Efficiency Other				

Request FY 18/19					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	250,000	125,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
		250,000	125,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

History				FY 17/18					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
2		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

**Operations: Engineering - Traffic Engineering** 0221

Detailed Duciest Cost

History

**Term** 

**Dept** 

250,000

250,000

**Funding Source** 

Bond (City)

NEW CORRIDOR STUDY RECOMMENDED TRANSPORTATION IMPROV **IMPLEMENTATION** 

VEMENTS	Fı
	U

498 To include major route and corridor projects included in studies such as the

Authorized Free Balance	\$0	0 <b>Priorit</b>			
Funded	\$0	Dept	10		
UnFunded	\$0	Tier	2		

**Capital Forecasts** 

FY 21/22

250,000

250,000

FY 20/21

250,000

250,000

FY 22/23

250,000

250,000

FY 23/24

250,000

250,000

Total

1,750,000

1,750,000

U.S. Route 1 Greenwich - Stamford Corridor Study which includes the West Main Street at Richmond Hill Avenue Intersection Improvements which would create a community focal point around Jackie Robinson Park.

The Long Ridge Road and High Ridge Road Corridor Studies which recommend several operational improvements between the Bull's Head Area and Merritt parkway; and,

The Washington Avenue Corridor which was studied as part of a ConnDOT Road Safety Audit as it is the top ranked corridor in the State by crashes per mile. This critical corridor connects the Stamford Transit Center, Government Center, Uconn Campus and Downtown Stamford. Highlighted intersections include Washington Avenue at Broad Street, Main Street and Tresser Boulevard.

Detailed Proje	ct Cos	) L		Projec	L Scriedule			Contact iiii	U	Justi	Justification for inclusion in Capital				
Effective Date					Start	End	Jim Travers				: Savings Safetv				
			Design:		12/1/2018	6/30/2019	(203) 977-41	.33			Continues On-Going Project				
Design Development		\$100,000	Impleme	ntation:	7/1/2018	12/1/2025	Jtravers@sta	ımfordct.gov	,		erages Other				
Construction Related		\$400,000	Duois et La	a cation	Maior Dood	vav Carridara		✓ Infra	✓ Infrastructure						
Equipment Acquisition		\$0	Project Lo	ocation	iviajor Roadi	vay Corridors	City wide			<b>_</b> Qua	lity of Life				
Miscellaneous Costs		\$0		-	-	econstructior City and oper		<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>							
Professional Services		\$0	bulluling C	or racinty ic	ased by the	city and oper	r to the public	.:							
Land Acquisition		\$0	Method L	Jsed in Esti	imating Cost	: Past proje	ct costs			Posi					
FY 18/19 Total		\$500,000	Estimated	change in	annual ope	rating cost to	the City:		\$0						
											-				
Request				FY 18/19					Capital F	orecasts					
Funding Source T	Геrm	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	20	500,000	0	(	0	0 0	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000		
		500,000	0	(	0	0 0	500,000	500,000	500,000	500,000	500,000	3,500,000			

**Adopted** 

FY 18/19

250,000

250,000

FY 19/20

250,000

250,000

FY 17/18

Mayor

0

**BOF** 

0

**Planning** 

0

0221 Operations: Engineering - Traffic Engineering

CP6571 PAVEMENT MARKINGS

Authorized Free Balance as of 3/31/2018	\$51,028	Pric	ority
Funded	\$1,028	Dept	11
UnFunded	\$50,000	Tier	2

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

Detailed Pr	st		Project	Schedule		Contact Info			Justif	Justification for Inclusion in Capital Plan				
Effective Date			Design:		Start	End	James Trave (203) 977-4			<b>✓</b> Life	Savings Safety	<u> </u>		
Design Development		\$0	Impleme	ntation:	7/1/2017	6/30/2025	JTravers@S	tamfordCT.go	V		rages Other			
Construction Related		\$150,000	Project Lo	<b>ocation</b> Ci	tywide	-					structure			
Equipment Acquisition		\$0	-		struction, red	construction	or remodeli	ng of anv		Plan	lity of Life Related			
Miscellaneous Costs Professional Services		\$0		-	sed by the C				Yes 🗹 No		ic Safety Hea			
Land Acquisition		\$0 \$0	Method I	Method Used in Estimating Cost: Previous actual costs from various projects.							idated Legal tive Revenue			
FY 18/19 Total		\$150,000		Estimated change in annual operating cost to the City: \$0						☐ Posi	tive Operatio	onal Impact/E	Efficiency	
Request				FY 18/19					Capital F	orecasts				
Request Funding Source	Term	Dept	Planning	FY 18/19 Mayor	BOF	Adopted	FY 19/20	FY 20/21	Capital F	orecasts FY 22/23	FY 23/24	FY 24/25	Total	
	<b>Term</b> 5	<b>Dept</b> 150,000	Planning 0	-	<b>BOF</b> 0	Adopted 0	<b>FY 19/20</b> 150,000			1		-		
Funding Source	<b>Term</b> 5	-		Mayor		<b>Adopted</b> 0 <b>0</b>	-	150,000	FY 21/22	FY 22/23	FY 23/24	150,000	1,050,000	
Funding Source	<b>Term</b> 5	150,000	0	<b>Mayor</b> 0	0	0	150,000	150,000	<b>FY 21/22</b> 150,000 <b>150,000</b>	<b>FY 22/23</b> 150,000	FY 23/24 150,000	150,000	1,050,000	
Funding Source Bond (City)	Term 5	150,000	0	<b>Mayor</b> 0 <b>0</b>	0	0	150,000	150,000	<b>FY 21/22</b> 150,000 <b>150,000</b>	FY 22/23 150,000 150,000	FY 23/24 150,000	150,000	1,050,000	
Funding Source Bond (City)  History	5	150,000 150,000	0	Mayor 0 0 FY 17/18	0	0	150,000 <b>150,000</b>	150,000 150,000 FY 19/20	FY 21/22 150,000 150,000 Capital F	FY 22/23 150,000 150,000 corecasts	FY 23/24 150,000 150,000	150,000 150,000	1,050,000 1,050,000 Total	
Funding Source Bond (City)  History Funding Source	Term	150,000 150,000 Dept	0 0 Planning	Mayor 0 0 FY 17/18 Mayor	0 0 BOF	0 0 Adopted	150,000 150,000 FY 18/19	150,000 150,000 FY 19/20 150,000	FY 21/22 150,000 150,000 Capital F FY 20/21	FY 22/23 150,000 150,000 Forecasts FY 21/22	FY 23/24 150,000 150,000 FY 22/23	150,000 150,000 FY 23/24 150,000	1,050,000 1,050,000 Total	
Funding Source Bond (City)  History Funding Source Bond (City)	Term	150,000 150,000 Dept 150,000 150,000	0 0 Planning 0	Mayor 0 0 FY 17/18 Mayor 75,000 75,000	0 0 BOF 75,000	0 0 Adopted 75,000	150,000 150,000 FY 18/19 150,000 150,000	150,000 150,000 FY 19/20 150,000	FY 21/22 150,000 150,000 Capital F FY 20/21 150,000	150,000 150,000 rorecasts FY 21/22 150,000	FY 23/24 150,000 150,000 FY 22/23 150,000 150,000	150,000 150,000 FY 23/24 150,000	1,050,000 1,050,000 Total 1,050,000	

Operations: Engineering - Traffic Engineering
NEW STAMFORD URBAN TRANSITWAY - PHASE III

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	12
UnFunded	\$0	Tier	2

Roadway Improvements to U.S. Route 1 between Lockwood Avenue and Courtland Avenue. This project will have two-lanes in each direction with dedicated turn lanes at all intersections to improve safety and operations. There is a significant possibility of securing federal funds.

Detailed Proje	ct Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:			James Travers 203 977-4133	✓ Cost Savings ✓ Life Safety
Design Development	\$1,000,000	Implementation:	4/1/2020	12/1/2022	Jtravers@stamfordct.gov	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related Equipment Acquisition	\$0 \$0	Project Location	U.S. Route 1	(East Main St	reet) between Lockwood Avenue & Cou	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Miscellaneous Costs	\$0	Is this project for obuilding or facility			<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>	
Professional Services  Land Acquisition	\$0 \$0	Method Used in Es			<u> </u>	☐ Mandated Legal ☐ Positive Revenue Impact
FY 18/19 Total	\$1,000,000	Positive Operational Impact/Efficiency Other				

Request	Request			FY 18/19					Capital Forecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	1,000,000	0	0	0	0	3,000,000	15,000,000	0	0	0	0	19,000,000	
1,000,000			0	0	0	0	3,000,000	15,000,000	0	0	0	0	19,000,000	

Comments: There is a possibility of securing federal funds to complete the project.

0221 Operations: Engineering - Traffic Engineering

C56172 STILLWATER ROAD INTERSECTIONS

Authorized Free Balance as of 3/31/2018	\$0	Pric	ority
Funded	\$0	Dept	13
UnFunded	\$0	Tier	2

To improve traffic safety, flow on Stillwater Road at the intersection of Cold Spring Road by improving roadway geometry and travel lane alignment to include an exclusive left-turn lane for southbound approach on Stillwater Road; and exclusive right-turn lane for the northbound approach on Stillwater Road at Cold Spring Road. The left and right turn lanes shall have adequate length to accommodate 2035 traffic conditions. Additionally the intersection of Stillwater Road at Bridge Street would be converted to a roundabout. The funding is necessary to secure \$2,250,000 towards construction.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2018	<b>End</b> 7/1/2019	James Travers (203) 977-4133	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$250,000	Implementation:	4/1/2020	4/1/2022		<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$0	Project Location	Stillwater at	Cold Spring F	✓ Infrastructure ✓ Quality of Life	
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for c			Plan Related	
Professional Services	\$0	building or facility	leased by the	City and oper	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li></ul>	
Land Acquisition	\$0	Method Used in Es	timating Cost	: Based on o	quotes	Positive Revenue Impact
FY 18/19 Total	\$250,000	Estimated change i	n annual oper	ating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

Request		FY 18/19						Capital Forecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	250,000	0	0	0	0	250,000	0	0	0	0	0	500,000
State Grant	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
	250,000	0	0	0	0	2,750,000	0	0	0	0	0	3,000,000	

Operations: Engineering - Traffic Engineering

NEW ATLANTIC STREET STREETSCAPE IMPROVEMENTS

Authorized Free Balance	\$0	Priority			
Funded	\$0	\$0 <b>Dept</b>			
UnFunded	\$0	Tier	2		

Removal of the median on Atlantic Street, between North State Street and Broad Street. Strategy to eliminate left turns from driveways through right turn-in/right-turn out channelization to reduce vehicle conflict points and improve safety. Streetscape improvements including streets trees, brick snow shelfs and pedestrian lamps. Improve parking through space delineation and bicycle infrastructure improvements. Update ADA compliant crosswalk ramps.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:			Jim Travers (203) 977-4133	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>				
Design Development \$100,000		Implementation:	4/1/2020	4/1/2021			Continues On-Going Project Leverages Other Funds			
Construction Related	\$0	Project Location	Atlantic Stree	et, Between N	☐ Infrastructure					
Equipment Acquisition	\$0	Is this project for a		-	<u>~</u>	Quality of Life Plan Related				
Miscellaneous Costs	\$0	Is this project for c building or facility				Public Safety Health				
Professional Services	\$0	building of facility	icasea by the	city and open	Tto the public:		Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cost:	: WestCOG			Positive Revenue Impact			
FY 18/19 Total	\$100,000	Estimated change i	n annual oper	ating cost to	the City: \$0		Positive Operational Impact/Efficiency Other			

Request				FY 18/19			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	100,000	0	0	0	0	2,500,000	0	0	0	0	0	2,600,000
	100,000	0	0	0	0	2,500,000	0	0	0	0	0	2,600,000	

Comments

**Contact Info** 

**Operations: Land Use - Administration** 0230

20

0

**CP8715 MILL RIVER PHASE 2 EAST SIDE** 

**Detailed Project Cost** 

Bond (City)

Authorized Free Balance as of 3/31/2018	\$4,000,000	Priority		
Funded	\$4,000,000	Dept	0	
UnFunded	\$0	Tier	0	

0

0

0

0

**Justification for Inclusion in Capital Plan** 

653 To complete construction of Phase II of the multi-phase Mill River Restoration Project, a three-mile river estuary restoration project that will create a protected greenway along the Mill River in downtown Stamford to the mouth of Long Island Sound.

**Project Schedule** 

500,000

500,000

0

500,000

500,000

Effective Date		Design:					Ralph Blessing (203) 977-4714			☐ Cost Savings☐ Life Safety			
Design Development		\$0	Implementati	ion:		RBlessing@StamfordCT.gov			<b>✓</b>		ntinues On-Going Project erages Other Funds		
Construction Related Equipment Acquisition		\$500,000 \$0	Project Locati	Project Location									
Miscellaneous Costs		\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?  Yes Vo							Plan Related Public Safety Health		
Professional Services		\$0		•		Tto the public				Mandated Legal			
Land Acquisition  FY 18/19 Total		\$0 <b>\$500,000</b>	Method Used	in Estimating Co	st:					Positive Revenue Impact Positive Operational Impact/Efficiency			
F1 10/19 Total	<b>3300,000</b>	Estimated cha	Estimated change in annual operating cost to the City: \$0							. ,,			
Request			FY 18/19 Capital Fore						orecast	<b>.</b>			
Funding Source	Funding Source Term Dept			ayor BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/	23 FY 23/24	FY 24/25	Total	

500,000 In addition to State and private funding, in connection with a land swap on the east side to benefit Mill River Park - River Walk expansion and flood plain project: purchase of 41 Main Street from RBS and sale of 0 Division Street to RBS.

500,000

0

0

O230 Operations: Land Use - Administration
CP9050 COVE NEIGHBORHOOD ZONING STUDY

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	1

Over the last 10-yearsthe neighborhoods of the Cove, Waterside, East Side, and the Mid-Ridges all with large areas zoned R-5 Multi-Family, Medium Density Design District and R-6 One and Two Family Districts have experienced increasing development pressures to build out every parcel to the maximum possible density without real planning as to whether these neighborhoods can handle the density, or whether the R-5/R-6 designation is appropriate for the neighborhoods affected. The LUB is proposing to focus on one of the four neighborhoods listed above but the resulted study would include recommendations for the other three neighborhoods as well.

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Ralph Blessing (203) 977-4714	✓ Cost Savings ✓ Life Safety ✓ Costing Project			
Design Development	\$0	Implementation:			<ul><li>✓ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>				
Construction Related	\$0	Project Location			<b>✓</b> Infrastructure				
<b>Equipment Acquisition</b>	\$0					✓ Quality of Life			
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>			
Professional Services	\$100,000	building of facility	ieased by the	city and ope	in to the public:	Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cos	t:		Positive Revenue Impact			
FY 18/19 Total	\$100,000	Estimated change i	n annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>				

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

Comments

Operations: Land Use - Administration
CP7908 MILL RIVER GREENWAY - PHASE II

Authorized Free Balance as of 3/31/2018	\$629,850	Pric	ority	
Funded	\$279,850	Dept 2		
UnFunded	\$350,000	Tier	1	

The Mill River Greenway North is a 0.6 mile greenway that will connect the Mill River Park to Scalzi Park. It runs along the River behind Hart and Cloonan schools and Wright Tech. The project includes new paths, lighting, green infrastructure that will protect water quality, new plantings and an environmental education landscape.

This project will be funded from repurposed Federal funds originally earmarked for a ferry terminal project. The total amount is \$1,949,920 of Federal funds with a \$487,480 local (20%) match. There are sufficient previously appropriated funds in this account so no new local funds are required.

Detailed Project	Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start 3/2/2018	<b>End</b> 6/29/2018	Ralph Blessing (203) 977-4714	<ul><li>✓ Cost Savings</li><li>☐ Life Safety</li></ul>
Design Development	\$100,000	Implementation:	7/2/2018	7/1/2019		<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related	\$1,849,920	<b>Project Location</b>	Mill River Pa	rk		<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for conditions building or facility			or remodeling of any	✓ Plan Related
Professional Services	\$0	building or facility	leased by the	City and oper	i to the public?	<ul><li>✓ Public Safety Health</li><li>☐ Mandated Legal</li></ul>
Land Acquisition	\$0	Method Used in Es	timating Cost	t:		Positive Revenue Impact
FY 18/19 Total	\$1,949,920	Estimated change	in annual ope	rating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>

Request			FY 18/19				Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	0	0	0	0	0	500,000	50,000	50,000	50,000	50,000	500,000	1,200,000
Federal Grant	0	1,949,920	1,949,920	1,949,920	1,949,920	1,949,920	0	0	0	0	0	0	1,949,920
		1,949,920	1,949,920	1,949,920	1,949,920	1,949,920	500,000	50,000	50,000	50,000	50,000	500,000	3,149,920

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

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	250,000	0	0	250,000	134
FY 16/17	Bond (City)	500,000	0	0	500,000	123

0230 Operations: Land Use - Administration

CP8218 MASTER PLAN UPDATE

Authorized Free Balance as of 3/31/2018	\$215,446	Priority		
Funded	\$0	Dept	3	
UnFunded	\$215,446	Tier	1	

- Update of City Master Plan and related infrastructure studies with neighborhood specific plans. An update of Master Plan needs occur on a regular basis given the complex and ever changing issues which affect Stamford. Specifically these funds will allow for:
  - 1. An in-depth review of Office Parks MP Category #8 (Mixed-Use Campus) with revised zoning text [\$100,000]
  - 2. The 5-year review of the adopted Master Plan, specifically focusing on: Master Plan Categories #5 (Residential High Density Multifamily, #6 (Commercial Neighborhood Business), and #9 (Urban Mixed-Use) [\$100,000]
  - 3. An in-depth review of Category 11 Downtown in conjunction with CC-N zoning district [\$250,000]
  - 4. An in-depth review of Category 13 Industrial General [\$75,000]

Detailed Proje	ect Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Ralph Blessing (203) 977-4714	<ul><li>✓ Cost Savings</li><li>☐ Life Safety</li><li>✓ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:			RBlessing@StamfordCT.gov	✓ Leverages Other Funds
Construction Related	\$0	Project Location				✓ Infrastructure
<b>Equipment Acquisition</b>	\$0	,				■ ✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	building or facility			n or remodeling of any n to the public?  Yes V No	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
<b>Professional Services</b>	\$305,000	ballating of facility	icasca by the	city and ope	in to the public:	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	st:		Positive Revenue Impact
FY 18/19 Total	\$305,000	Estimated change i	n annual ope	erating cost to	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

Request FY 18/19					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	305,000	150,000	0	0	0	0	0	0	0	0	0	305,000
305,000 150,000				0	0	0	0	0	0	0	0	0	305,000

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

0230 Operations: Land Use - Administration

CP9048 CITYWIDE PARKING STUDY

Authorized Free Balance	\$0	Priorit		
Funded	\$0	Dept	4	
UnFunded	\$0	Tier	1	

593 Stamford has a perception of a parking problem; however, this is not based on planning analysis only conjecture

The goals of this study are as follows to:

- 1.to Assess parking needs in the City, especially areas and forecast changes based on likely development scenarios
- 2. To (Re-) Balance parking requirements with other land uses
- 3. To Adapt parking and other regulations to changed parking needs

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/2/2018	<b>End</b> 6/28/2019	Ralph Blessing (203) 977-4714	✓ ✓				
Design Development	\$0	Implementation:			RBlessing@StamfordCT.gov	<b>✓</b>	Leverages Other Funds			
Construction Related	Project Location	CITYWIDE		<b>1</b>	Infrastructure					
Equipment Acquisition	\$0	Is this project for s	onstruction r	roconstruction	a ar ramadaling of any	┪╩	Quality of Life Plan Related			
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	\ <u>\</u>	Public Safety Health			
Professional Services	\$150,000	building of facility	ieased by the	City and open	into the public:	Ē	Mandated Legal			
Land Acquisition	\$0	Method Used in Es	stimating Cost	t:		<b>✓</b>	Positive Revenue Impact			
FY 18/19 Total	\$150,000	Estimated change	in annual ope	erating cost to	the City: \$0		Positive Operational Impact/Efficiency Other			

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

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

0230	Operations: Land Use - Administration
NEW	CITY CENTER TRANSPORTATION STUDY

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	5
UnFunded	\$0	Tier	2

Downtown and South End uses have changed from predominantly commercial office to mixed use, and the different uses create travel demand at different times (office – day/ weekday parking - residential night/ weekend parking. Over the last few years, the City has undertaken a Bus/Shuttle study, bicycle/pedestrian master plan, the Stamford Transportation Center Plan, Route 1 Study, as well as traffic analyses for individual projects as they were proposed to be built. The purpose of this study is to:

The goals of this project are as follows to:

- 1. Assess the traffic strengths, weaknesses, opportunities and threats
- 2. Assess existing regulations regarding parking, sidewalks, etc.
- 3. Improve attractiveness and competitiveness of Downtown Stamford and South End neighborhoods

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Ralph Blessing (203) 977-4714	✓ Cost Savings ✓ Life Safety ✓ Continue On Coina Project			
Design Development	\$0	Implementation:			RBlessing@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>			
Construction Related	\$0	Project Location				✓ Infrastructure			
<b>Equipment Acquisition</b>	\$0	•	t t !			✓ Quality of Life ✓ Plan Related			
Miscellaneous Costs	\$0	building or facility l			n or remodeling of any	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>			
Professional Services	\$250,000	building of facility i	icased by the	e City and oper	Tto the public:	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cos	st:		Positive Revenue Impact			
FY 18/19 Total	\$250,000	Estimated change i	n annual op	erating cost to	the City: \$0	✓ Positive Operational Impact/Efficiency  Other			

Request	FY 18/19					Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	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

Comments

0230 Operations: Land Use - Administration

NEW ILLEGAL HOUSING UNIT STATUS DATABASE

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	6
UnFunded	\$0	Tier	1

Currently, determining how many units of housing per building is a lengthy process that slows down the enforcement of the City's zoning regulations, has potential life safety implications and limits the ability of the City to appropriately tax its residents. The proposed project would digitize all the historic building and tax information, verify the legal status of dwellings and make the information available to the Health and Fire Departments, Zoning Enforcement, and the Tax Assessor as well as every resident for swift enforcement action and equitable taxation.

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Ralph Blessing (203) 977-4714	✓ Cost Savings ☐ Life Safety
Design Development			6/29/2019		☐ Continues On-Going Project ☑ Leverages Other Funds	
Construction Related  Equipment Acquisition	\$0 \$0	Project Location			<ul><li>☐ Infrastructure</li><li>☑ Quality of Life</li></ul>	
Miscellaneous Costs	\$0	Is this project for cobuilding or facility I			☐ Plan Related ☑ Public Safety Health	
Professional Services	\$150,000	,	•			Mandated Legal
Land Acquisition		Method Used in Es	timating Cost	t:		Positive Revenue Impact
FY 18/19 Total	\$150,000	Estimated change i	n annual ope	rating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>

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

Comments

O212 Operations: Public Services - Fleet Management
NEW LED LIGHTING - VEHICLE MAINTENANCE FACILITY

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	1

630 Conversion of existing lighting to LED lighting with higher overall light levels for improved visibility of maintenance of vehicles.

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	<b>Start</b> 4/1/2018	<b>End</b> 5/31/2018	Michael Scacco (203) 977-5520	<ul><li>✓ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>				
Design Development	\$0	Implementation:	9/1/2018	11/30/2018	Leverages Other Funds					
Construction Related  Equipment Acquisition	\$150,000 \$0	Project Location	100 Magee	Avenue	<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>					
Miscellaneous Costs Professional Services	\$0 \$0	Is this project for c building or facility			Plan Related Public Safety Health					
Land Acquisition	\$0	Method Used in Es	timating Cos	<b>t:</b> Past proje	ect costs	☐ Mandated Legal ☐ Positive Revenue Impact ☐ Positive Operational Impact / [fficiency]				
FY 18/19 Total	\$150,000	Estimated change i	n annual ope	erating cost to	the City: (\$10,000)	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>				

Request				FY 18/19			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	10	130,000	130,000	0	0	0	0	0	0	0	0	0	130,000
Rebates	10	20,000	20,000	0	0	0	0	0	0	0	0	0	20,000
·		150,000	150,000	0	0	0	0	0	0	0	0	0	150,000

Lighting at vehicle maintenance facility is over 10 years old. Lighting levels are inadequate for maintenance efficiency.

0212 Operations: Public Services - Fleet Management

CP6669 FUEL STATION UPGRADE

Authorized Free Balance as of 3/31/2018	\$0	Pric	ority		
Funded	\$0	<b>Dept</b> 2			
UnFunded	\$0	Tier	1		

6 Installation of a new above ground 10k fuel gas tank at Haig Avenue Yard to increase the capacity of fuel storage and decrease the amount of deliveries required.

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justif	fication for Ir	nclusion in C	apital Plan		
Effective Date  Design Development		\$0	Design:		<b>Start</b> 7/1/2018 8/1/2018	End 8/1/2018 12/31/2018	Michael Sca (203) 977-55 Mscacco@S	520	ΟV	Life :	Savings Safety tinues On-Go erages Other	•			
Construction Related		\$140,000	Project L	Project Location Haig Avenue Yard							<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>				
Equipment Acquisition Miscellaneous Costs Professional Services		\$0 \$0 \$10,000		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?						☐ Plan ☐ Publ	Plan Related Public Safety Health Mandated Legal				
Land Acquisition		\$0	Method l	Jsed in Estir	mating Cos	t:					Positive Revenue Impact				
FY 18/19 Total		\$150,000	Estimated	Estimated change in annual operating cost to the City: \$0						☐ Posit☐ Othe	tive Operatio er	onal Impact/E	Efficiency		
Request				FY 18/19					Capital F	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	20	150,000	150,000	0		0 0	0	0	0	0	0	0	150,000		
		150,000	150,000	0		0 0	0	0	0	0	0	0	150,000		

0211a Operations: Public Services - Stormwater Management

CP0211 ENVIRONMENTAL COMPLIANCE

Authorized Free Balance as of 3/31/2018	\$128,233	\$128,233 <b>Prior</b> i					
Funded	\$78,233	Dept	1				
UnFunded	\$50,000	Tier	1				

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

Deta	ailed Proj	ect Co	st		Project	t Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital Plan					
Effective Date				Design:			6/30/2019	Thomas Tu (203) 977-5	5919		✓ Life :	Savings Safety inues On-Go	ing Project				
Design Develop	ment		\$0		ntation:	7/1/2018	6/30/2019	tturk@Star	mfordCT.gov		Leve	Leverages Other Funds Infrastructure					
Construction Re	elated		\$0	Project Lo	ocation \	arious City lo	cations										
Equipment Acq	uisition		\$0	Is this pro		nstruction, rec		or romodol	ing of any			<ul><li>■ Quality of Life</li><li>✓ Plan Related</li></ul>					
Miscellaneous (	Costs		\$150,000		-	ased by the Ci				Yes 🗹 No		ic Safety Hea	lth				
Professional Se	rvices		\$100,000				ty aa opo	10 tile pais				dated Legal	. •				
Land Acquisitio	n		\$0	Method U	Ised in Esti	mating Cost:						tive Revenue	•				
FY 18/19	Total		\$250,000	Estimated change in annual operating cost to the City:								tive Operatio er	nal Impact/E	fficiency			
Request					FY 18/19						Capital Forecasts						
Funding Sou	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)		20	250,000	150,000	150,000	150,000	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000			
			250,000	150,000	150,000	150,000	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000			
Histo	ory				FY 17/18					Capital F	orecasts						
Funding Sou		Term	D t									EV 00 /00	EV 22/24	Total			
	ırce	renni	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	TOtal			
	ırce	20	250,000	250,000	<b>Mayor</b> 150,000		<b>Adopted</b> 150,000	<b>FY 18/19</b> 250,000		<b>FY 20/21</b> 250,000	<b>FY 21/22</b> 250,000	250,000	250,000	1,750,000			
	irce		• • • • • • • • • • • • • • • • • • •	250,000	•	150,000	<u>•</u>	•	250,000	•		-					
			250,000 <b>250,000</b>	250,000	150,000 <b>150,000</b>	150,000	150,000 <b>150,000</b>	250,000 <b>250,00</b> 0	250,000	250,000 <b>250,000</b>	250,000	250,000 <b>250,000</b>	250,000	1,750,000			
Bond (City)  Fiscal Year		20 ing So	250,000 <b>250,000</b>	250,000 <b>250,000</b>	150,000 150,000	150,000 <b>150,000</b>	150,000 <b>150,000</b>	250,000 <b>250,00</b> 0	250,000 250,000	250,000 250,000 red Adop	250,000 <b>250,000</b>	250,000 <b>250,000</b>	250,000	1,750,000			
Fiscal Year FY 17/18	Fund	20 ing So	250,000 <b>250,000</b>	250,000 250,000 Capital Budget	150,000 150,000 Addition	150,000 <b>150,000</b>	150,000 <b>150,000</b>	250,000 250,000 seouts	250,000 250,000 Total Authoriz	250,000 <b>250,000</b> ed Adop	250,000 <b>250,000</b> ted Page Nu	250,000 <b>250,000</b>	250,000	1,750,000			

O211a Operations: Public Services - Stormwater Management
NEW STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	2
UnFunded	\$0	Tier	2

Per MS4 permit this program is intended to isolate sources of contamination. Elimination/abatement of non-stormwater discharge into stormwater system will be evaluated for corrective measures to be implemented.

Detailed Pr	oject Co	st		Projec	t Schedule			Contact Info	0	Justif	ication for Ir	nclusion in Ca	apital Plan			
Effective Date			Design:		<b>Start</b> 7/1/2018	<b>End</b> 6/30/2019	Thomas Turl (203) 977-59				Savings Safety					
Design Development		\$0	Impleme	ntation:	7/1/2018						<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>					
Construction Related Equipment Acquisition		\$0 \$0	Project Lo	Project Location Citywide  Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?   Method Used in Estimating Cost:							<ul> <li>✓ Infrastructure</li> <li>✓ Quality of Life</li> <li>✓ Plan Related</li> <li>✓ Public Safety Health</li> <li>✓ Mandated Legal</li> <li>✓ Positive Revenue Impact</li> </ul>					
Miscellaneous Costs		\$0														
Professional Services  Land Acquisition		\$100,000 \$0	Method L													
FY 18/19 Total	Estimated	Estimated change in annual operating cost to the City: \$0							<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>							
Request				FY 18/19					Capital F	orecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)	20	100,000	0	0	)	0	0 100,000	100,000	100,000	100,000	100,000	100,000	700,000			
		100,000	0	0		0	0 100,000	100,000	100,000	100,000	100,000	100,000	700,000			
History				FY 17/18					Capital F	orecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)	20	100,000	0	0		0	100,000	100,000	100,000	100,000	100,000	100,000	700,000			
		100,000	0	0		0	100,000	100,000	100,000	100,000	100,000	100,000	700,000			

0211a Operations: Public Services - Stormwater Management

CP8710 RESTORATION OF CULVERTS AND LEAK OFFS

Authorized Free Balance as of 3/31/2018	\$150,000	. ,					
Funded	\$150,000	Dept	3				
UnFunded	\$0	Tier	2				

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

Detailed Pro	oject Co	st		Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Cap			
Effective Date		ćo	Design:		Start 7/1/2018 7/1/2018	End 6/30/2019 6/30/2019	Thomas Turk (203) 977-59 tturk@Stamf	19		☐ Life S	Savings Safety inues On-Go			
Design Development Construction Related Equipment Acquisition		\$0 \$100,000 \$0	Project Lo	Project Location Citywide							<ul> <li>Leverages Other Funds</li> <li>✓ Infrastructure</li> <li>✓ Quality of Life</li> <li>Plan Related</li> <li>✓ Public Safety Health</li> <li>✓ Mandated Legal</li> <li>Positive Revenue Impact</li> <li>Positive Operational Impact/Efficiency</li> </ul>			
Miscellaneous Costs Professional Services		\$0 \$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? $\square$ Yes $\blacksquare$ No							<b>✓</b> Publ				
Land Acquisition  FY 18/19 Total		\$0 <b>\$100,000</b>		Method Used in Estimating Cost: Current bid prices										
Request			Estimated	Estimated change in annual operating cost to the City: \$0  FY 18/19  Capital Fo							U Other Orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000	
		100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000	
History				FY 17/18					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	300,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,500,000	
		300,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,500,000	

0211a Operations: Public Services - Stormwater Management

CP5241 STORM WATER PUMP STATIONS

Authorized Free Balance as of 3/31/2018	\$0	Pric	ority
unded	\$0	Dept	6
JnFunded	\$0	Tier	1

WPCA MAINTAINS THE STAMFORD HURRICANE BARRIER AND THE THREE ASSOCIATED PUMP STATIONS.

Upgrade and perform major repairs to Dyke Lane pump station, Cummings Pump Station and Wampanaw pump station

De	etailed Pro	ject Co	st		Project	Schedule			Contact Info	ס	Justif	Justification for Inclusion in Capital Plan				
Effective Date			\$	Design: 0 Impleme	Implementation: pchakravarti@StamfordCT.gov    ✓ Continues On-Going Leverages Other Fu											
Construction Equipment Ac Miscellaneous Professional S Land Acquisiti	equisition s Costs services		\$200,000 \$ \$ \$ \$	Is this probuilding of	Project Location STAMFORD HURRICANE BARRIER  Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?   ✓ Yes ✓ No  Method Used in Estimating Cost: Past project costs							<ul> <li>✓ Infrastructure</li> <li>☐ Quality of Life</li> <li>☐ Plan Related</li> <li>☐ Public Safety Health</li> <li>✓ Mandated Legal</li> <li>☐ Positive Revenue Impact</li> </ul>				
FY 18/19 Total \$200,000 Estimated change in annual operating cost to the City: \$0							✓ Posi	tive Operatio	onal Impact/E	Efficiency						
Red	quest				FY 18/19 Capital Fore											
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)		20	200,00	0 200,000	200,000	200,000	200,000	200,00	0 100,000	100,000	100,000	100,000	100,000	900,000		
			200,00	0 200,000	200,000	200,000	200,000	200,00	100,000	100,000	100,000	100,000	100,000	900,000		
His	story				FY 17/18 Capital						orecasts					
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)		20		0 0	0	C	0	50,000	50,000	50,000	50,000	0	0	200,000		
				0 0	0	C	0	50,000	50,000	50,000	50,000	0	0	200,000		
Fiscal Year	Fund	ding So	urce	<b>Capital Budget</b>	Additiona	l Appropria	ations Clo	seouts	Total Authoriz	zed Ado	oted Page Nu	ımber				
FY 16/17	Bond (Cit	y)		150,000	)		0	0	150,0	000	159					
FY 15/16	Bond (Cit	y)		350,000	)		0	-944,000	-594,0	000	191					
FY 15/16			C	0		-611,884	-611,884		191							
	Bond (WPCA) Federal Grant				0			- ,-								

0211 Operations: Public Services - Traffic & Road Maintenance

C56182 STREET PATCH & RESURFACING

Authorized Free Balance as of 3/31/2018	\$702,565	Priority				
Funded	\$702,565	55 <b>Dept</b> 1				
UnFunded	\$0	Tier	1			

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

D	etailed Pro	ject Co	st		Project	Schedule				Contact Info	0	Justi	Justification for Inclusion in Capital Plan			
Effective Date	е			Design:		<b>Start</b> 7/1/2018	<b>End</b> 6/30/2		Thomas Tui (203) 977-5			✓ Life	Savings Safety			
Design Devel	opment		\$	Implemen	ntation:	7/1/2018	6/30/2	019	tturk@Stan	mfordCT.gov			tinues On- erages Oth	-Going Project er Funds		
Construction	Related		\$6,000,00	) Project Lo	estion C	itywide							astructure			
Equipment A	cquisition		\$			-							lity of Life			
Miscellaneou	s Costs		\$	1	-	struction, re used by the C					Yes 🗹 No		Related lic Safety I	-lealth		
Professional S	Services		\$	) Dulluling C	n racility lea	ised by the C	ity anu	open	to the publ	iiC:			ndated Leg			
Land Acquisit	ion		\$	Method U	lsed in Estir	nating Cost:	Curre	nt bid	l prices		Positive Revenue Impact					
FY 18/1	.9 Total		\$6,000,00	Estimated	change in	annual opera	ating co	st to t	the City:		\$0		<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>			
Request				FY 18/19					Capital Forecasts							
Funding S	Source	Term	Dept	Planning	Mayor	BOF	Adop	oted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/2	4 FY 24/25	Total	
Bond (City)		20	6,000,00	4,500,000	6,000,000	6,000,000	6,00	0,000	C	0	0	0		0 0	6,000,000	
			6,000,00	4,500,000	6,000,000	6,000,000	6,000	0,000	C	0	0	0		0 0	6,000,000	
Hi	story				FY 17/18						Capital F	orecasts				
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adop	oted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/2	3 FY 23/24	Total	
Bond (City)		20	4,000,000	3,000,000	3,500,000	3,500,000	3,500	0,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,0	00 4,000,000	28,000,000	
			4,000,000	3,000,000	3,500,000	3,500,000	3,500	0,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,0	4,000,000	28,000,000	
Fiscal Year		ding So	urce	Capital Budget		al Appropria	tions	Clos	seouts	Total Authoriz	-	ted Page Ni	ımber			
FY 17/18	Bond (Cit			3,500,000	)		0		0	3,500,0		151				
FY 17/18	Private Co			C	)		,600		0	129,6		151				
FY 17/18	Capital N		ecurring 0 5,000,000			0	5,000,0		151							
FY 16/17	Bond (Cit	:y)		2,157,423			0		0	2,157,4		131				
FY 16/17	State Gra	nt		842,577	7		0		0	842,5	577	131				
FY 15/16				2,000,000	)		0		0	2,000,0	000	17				

0211 Operations: Public Services - Traffic & Road Maintenance

C56123 CITYWIDE SIDEWALKS RECONSTRUCTION

Authorized Free Balance as of 3/31/2018	\$0	Pric	ority
Funded	\$0	Dept	2
UnFunded	\$0	Tier	1

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

De	etailed Pro	ioct Co	ct		Projec	t Schedule			Contact Info		luctif	ication for l	nclusion in Ca	nital Plan			
De	tailed F10	iject co	31		Flojec								iciusion in Ca	ipitai Fiaii			
Effective Date						Start	End	Thomas Tur	k			Savings					
				Design:		7/1/2018	6/30/2019	(203) 977-5	919			Safety	ing Project				
Design Develo	pment		\$	0 Implemen	tation:	7/1/2018	6/30/2019	tturk@Stam	nfordCT.gov								
Construction I	Related		\$1,000,00	O Project Lo	cation (	Citywide						structure					
Equipment Ac	quisition		\$	0								ity of Life					
Miscellaneous	Costs		\$	()   I		nstruction, red				Yes 🗹 No		Related	. 14.1-				
Professional S	ervices		\$	0 building o	r tacility le	ased by the C	ity and ope	n to the publi	C? —	103 — 110		ic Safety Hea dated Legal	aitn				
Land Acquisiti	on		\$		sed in Esti	mating Cost:	Current b	d prices				tive Revenue	Impact				
FY 18/1	9 Total		\$1,000,00	0						40		tive Operatio	nal Impact/E	fficiency			
Estimated change in annual operating cost to						tne City:		\$0	☐ Othe	er							
Red	quest				FY 18/19					Capital I	orecasts						
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total			
Bond (City)		20	1,000,00	0 500,000	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000			
			1,000,00	0 500,000	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000			
His	tory				FY 17/18					Capital I	orecasts						
Funding So		Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)		20	1,000,00		500,000		500,000	_	-	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000			
			1,000,00	0 325,000	500,000	500,000	500,000			1,000,000	1,000,000	1,000,000	1,000,000	7,000,000			
Fiscal Year	Fun	ding So	urce	Capital Budget	Addition	al Appropriat	ions Cl	oseouts 1	Total Authorize	ed Ado	ted Page Nu	mber					
FY 17/18	Bond (Cit	:y)		500,000			0	0	500,0	00	154						
FY 17/18	Private Co	ontribu	tions	0		112	,223	0	112,2	23	154						
FY 16/17	Bond (Cit	y)		325,000			0	0	325,0	00	132						
					+												

0211 Operations: Public Services - Traffic & Road Maintenance

CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

Authorized Free Balance as of 3/31/2018	\$49,512	Priority		
Funded	\$0	Dept	3	
UnFunded	\$49,512	Tier	1	

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

Detaile		Project	Schedule		Contact Info			Justif	Justification for Inclusion in Capital Plan				
Effective Date			Design:		<b>Start</b> 7/1/2018	<b>End</b> 6/30/2019	Thomas Turk (203) 977-59			✓ Life	Savings Safety		
Design Developme	ent	\$		ntation:	7/1/2018	6/30/2019	tturk@Stam	fordCT.gov		_ Leve	inues On-Go rages Other	0 ,	
Construction Relat	ted	\$500,00	O Project Lo	<b>cation</b> D	owntown						structure		
Equipment Acquis	sition	\$	Ic thic pro	iact for con	struction, red	construction	or romodolir	og of any			lity of Life Related		
Miscellaneous Cos	sts	\$	1	-	iscidetion, rec				Yes 🗹 No		ic Safety Hea	lth	
Professional Service	ces	\$	0					•			dated Legal		
Land Acquisition		\$	0 Method U	sed in Estir	mating Cost:						tive Revenue		
FY 18/19 To	tal	\$500,00	0 Estimated	Estimated change in annual operating cost to the City:  \$0 Described Positive Operational Impact Other						nal Impact/E	fficiency		
Reques	st			FY 18/19					Capital F	orecasts			
Funding Sourc	e Terr	n Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	500,00	0 200,000	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
		500,00	200,000	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
History	/			FY 17/18					Capital F	orecasts			
Funding Source	e Terr	m Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	250,000	250,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
		250,000	250,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Fiscal Year	Funding S	Source	<b>Capital Budget</b>	Additiona	al Appropriat	ions Clo	seouts T	otal Authoriz	ed Adop	ted Page Nu	mber		
FY 17/18 Bor	nd (City)		200,000	)		0	0	200,0	000	155			
FY 16/17 Bor	nd (City)		250,000			0	0	250,0	000	134			

0211 Operations: Public Services - Traffic & Road Maintenance

C56129 CITYWIDE MANHOLE & BASIN

Authorized Free Balance as of 3/31/2018	\$50,000	Priority		
Funded	\$0	Dept	4	
UnFunded	\$50,000	Tier	1	

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

Det	tailed Proj	ect Co	st		Project	Schedule			Contact Info		Justif	Justification for Inclusion in Capital Plan				
Effective Date				Design:		<b>Start</b> 7/1/2018	End 6/30/2019	Thomas Tur (203) 977-59			✓ Life S					
Design Develop	pment		\$0	Impleme	ntation:	7/1/2018	6/30/2019	tturk@Stam	nfordCT.gov			inues On-Go rages Other				
Construction R	Related		\$300,000	Project Lo	ocation C	itywide	<u> </u>				<b>✓</b> Infra	structure				
Equipment Acc	quisition		\$0	Is this pro		struction, re	construction	or remodeli	ng of any			ity of Life Related				
Miscellaneous			\$0	building o	-	ased by the C				Yes 🗹 No		ic Safety Hea	ılth			
Professional Se			\$0			•		·				dated Legal				
Land Acquisitio			\$0		Ised in Estir	mating Cost:	Current bio	d prices				tive Revenue	Impact nal Impact/E	fficionov		
FY 18/19 Total \$300,000				Estimated	change in	annual opera	ating cost to	the City:		\$0	Othe		mai impact/ L	inclency		
Req	uest				FY 18/19					Capital F	orecasts					
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
				400 000			200.000									
Bond (City)		20	300,000	100,000	200,000	200,000	200,000	0	0	0	0	0	0	300,000		
Bond (City)		20	300,000 <b>300,000</b>	100,000	200,000	,	200,000		-	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	0 <b>0</b>	300,000 <b>300,000</b>		
. ,,	tory	20	,	,		,			-		0		0			
. ,,		20 Term	,	,	200,000	,			-	0	0		0 0 FY 23/24	300,000 300,000 Total		
Hist			300,000	100,000	200,000 FY 17/18	200,000	200,000	0	0 FY 19/20	0 Capital F	0 orecasts	0		300,000		
Hist Funding So		Term	300,000 Dept	100,000 Planning	200,000 FY 17/18 Mayor	200,000 BOF	200,000 Adopted	0 FY 18/19	FY 19/20 300,000	Capital F	orecasts FY 21/22	0 FY 22/23	FY 23/24	300,000 Total		
Hist Funding So	ource	Term	300,000  Dept 300,000 300,000	100,000  Planning 200,000	200,000 FY 17/18 Mayor 200,000 200,000	200,000 BOF 200,000	200,000 Adopted 200,000 200,000	FY 18/19 300,000 300,000	FY 19/20 300,000	0 Capital F FY 20/21 300,000 300,000	0 orecasts FY 21/22 300,000	FY 22/23 300,000 300,000	FY 23/24 300,000	300,000 Total 2,100,000		
Hist Funding So Bond (City)	ource	Term 20	300,000  Dept 300,000 300,000	100,000  Planning 200,000 200,000	200,000  FY 17/18  Mayor 200,000 200,000 Additiona	200,000 BOF 200,000 200,000	200,000 Adopted 200,000 200,000	FY 18/19 300,000 300,000	FY 19/20 300,000 300,000	Capital F FY 20/21 300,000 300,000 ed Adop	0 orecasts FY 21/22 300,000 300,000	FY 22/23 300,000 300,000	FY 23/24 300,000	300,000 Total 2,100,000		
Hist Funding So Bond (City)  Fiscal Year FY 17/18	ource Fund	Term 20 ling So	300,000  Dept 300,000 300,000	100,000  Planning 200,000 200,000 Capital Budget	200,000  FY 17/18  Mayor 200,000  200,000  Additiona	200,000 BOF 200,000 200,000	200,000  Adopted 200,000 200,000 tions Clo	FY 18/19 300,000 300,000 seouts	FY 19/20 300,000 300,000	Capital F FY 20/21 300,000 300,000 ed Adop	0 orecasts FY 21/22 300,000 300,000 ted Page Nu	FY 22/23 300,000 300,000	FY 23/24 300,000	300,000 Total 2,100,000		

0211 Operations: Public Services - Traffic & Road Maintenance

NEW NEW SALT DOME AT TOWN YARD

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	5
UnFunded	\$0	Tier	1

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

Detailed Pro	oject Co	st		Projec	t Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital Plan		
Effective Date  Design Development		\$50,000	Design:	ntation:	<b>Start</b> 7/1/2018 4/1/2019		Thomas Turk (203) 977-59 tturk@Stam	19		✓ Life S	Savings Safety inues On-Go rages Other		
Construction Related Equipment Acquisition		\$1,100,000 \$0	Project Lo	Project Location 106 Haig Ave   ✓ Infrastructure ✓ Quality of Life									
Miscellaneous Costs Professional Services		\$0 \$50,000	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?  Yes Vo Plan Related Public Safety Health Mandated Legal										
Land Acquisition FY 18/19 Total		\$0 <b>\$1,200,000</b>			mating Cost:		the City:		\$0	Posit	tive Revenue tive Operatio	•	fficiency
Request				FY 18/19	•		•		Capital F		-1		
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,200,000	50,000	C	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000
	1	1,200,000	50,000	C	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000
History				FY 17/18					Capital F	orecasts			
Funding Source	Term	Dent	Planning	Mayor	BOF	Adonted	FV 18/19	FV 19/20	FV 20/21	FV 21/22	FV 22/23	FV 23/24	Total

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

0211 Operations: Public Services - Traffic & Road Maintenance

CP9210 GUARD RAILS

Authorized Free Balance as of 3/31/2018	\$110,135	Priority		
Funded	\$85,135	Dept	6	
UnFunded	\$25,000	Tier	1	

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.

De	etailed Pro	ject Co	st		Project Schedule				Contact Info			Justification for Inclusion in Capital Plan			
Effective Date				Design:		<b>Start</b> 7/1/2018	<b>End</b> 6/30/2019	Thomas Tu (203) 977-5			<b>✓</b> Life	: Savings Safety	in a Dunio at		
Design Develo	pment		\$0	Impleme	ntation:	7/1/2018	6/30/2019	tturk@Star	nfordCT.gov			tinues On-Go erages Other	-		
Construction F	Related		\$50,000	Project Lo	roject Location Citywide Infrastructure Quality of Life										
Equipment Acc	quisition		\$0	ls this pro	Is this project for construction, reconstruction or remodeling of any										
Miscellaneous	Miscellaneous Costs \$0 Professional Services \$0					ised by the C				Yes 🗹 No		Related lic Safety Hea	ılth		
		\$0		•	•	-,					ndated Legal				
	·					nating Cost:						tive Revenue	-	CC: -:	
FY 18/19 Total \$50,000				Estimated	change in a	annual opera	ating cost to	the City:		\$0	Othe	· ·	nal Impact/E	fficiency	
Request					FY 18/19			Capital Forecasts							
	•				,					- Capitai	0.00000				
Funding So	<u> </u>	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
-	<u> </u>	Term 20	<b>Dept</b> 50,000	-	•	<b>BOF</b> 50,000	Adopted 50,000	•	-	•	FY 22/23		<b>FY 24/25</b> 50,000		
Funding So	<u> </u>		•	50,000	Mayor	_	•	50,000	50,000	FY 21/22	<b>FY 22/23</b> 50,000	50,000		<b>Total</b> 350,000 <b>350,000</b>	
Funding So Bond (City)	<u> </u>		50,000	50,000	<b>Mayor</b> 50,000	50,000	50,000	50,000	50,000	<b>FY 21/22</b> 50,000 <b>50,000</b>	<b>FY 22/23</b> 50,000	50,000	50,000	350,000	
Funding So Bond (City)	ource		50,000	50,000	<b>Mayor</b> 50,000 <b>50,000</b>	50,000	50,000	50,000	50,000	<b>FY 21/22</b> 50,000 <b>50,000</b>	<b>FY 22/23</b> 50,000 <b>50,000</b>	50,000	50,000	350,000	
Funding So Bond (City)	ource	20	50,000 <b>50,000</b>	50,000 50,000 Planning	Mayor 50,000 <b>50,000</b> FY 17/18	50,000 <b>50,000</b>	50,000 <b>50,000</b>	50,000 <b>50,00</b> 0	50,000 50,000 FY 19/20	FY 21/22 50,000 50,000 Capital I	FY 22/23 50,000 50,000 Forecasts	50,000 <b>50,000</b>	50,000 <b>50,000</b>	350,000 <b>350,000</b>	
Funding So Bond (City)  Hist	ource	20 Term	50,000 50,000 Dept	50,000 50,000 Planning 50,000	Mayor 50,000 50,000 FY 17/18 Mayor	50,000 50,000 BOF	50,000 50,000 Adopted	50,000 50,000 FY 18/19 50,000	50,000 50,000 FY 19/20 50,000	FY 21/22 50,000 50,000 Capital I FY 20/21	FY 22/23 50,000 50,000 Forecasts FY 21/22 50,000	50,000 50,000 FY 22/23	50,000 <b>50,000</b> FY 23/24	350,000 <b>350,000</b> Total	
Funding So Bond (City)  Hist	story Durce	20 Term	50,000 50,000 Dept 50,000 50,000	50,000 50,000 Planning 50,000	Mayor 50,000 50,000 FY 17/18 Mayor 50,000 50,000	50,000 50,000 BOF 50,000	50,000 50,000 Adopted 50,000 50,000	50,000 50,000 FY 18/19 50,000 50,000	50,000 50,000 FY 19/20 50,000	FY 21/22 50,000 50,000 Capital I FY 20/21 50,000 50,000	FY 22/23 50,000 50,000 Forecasts FY 21/22 50,000	50,000 50,000 FY 22/23 50,000 50,000	50,000 <b>50,000</b> <b>FY 23/24</b> 50,000	350,000 <b>350,000</b> <b>Total</b> 350,000	
Funding So Bond (City)  Hist Funding So Bond (City)  Fiscal Year	story Durce	Term 20	50,000 50,000 Dept 50,000 50,000	50,000   50,000   Planning   50,000   50,000	Mayor 50,000 50,000 FY 17/18 Mayor 50,000 50,000 Additiona	50,000 50,000 BOF 50,000 50,000	50,000 50,000 Adopted 50,000 50,000	50,000 50,000 FY 18/19 50,000 50,000	50,000 50,000 FY 19/20 50,000 50,000	FY 21/22 50,000 50,000 Capital I FY 20/21 50,000 50,000 Adop	FY 22/23 50,000 50,000 Forecasts FY 21/22 50,000 50,000	50,000 50,000 FY 22/23 50,000 50,000	50,000 <b>50,000</b> <b>FY 23/24</b> 50,000	350,000 <b>350,000</b> <b>Total</b> 350,000	
Funding So Bond (City)  Hist Funding So Bond (City)  Fiscal Year FY 17/18	etory ource	Term 20 ding So	50,000 50,000 Dept 50,000 50,000	50,000  Planning  50,000  50,000  Capital Budget	Mayor 50,000 50,000 FY 17/18 Mayor 50,000 50,000 Additiona	50,000 50,000 BOF 50,000 50,000	50,000 50,000 Adopted 50,000 50,000	50,000 50,000 FY 18/19 50,000 50,000 seouts	50,000 50,000 FY 19/20 50,000 Total Authoriz	FY 21/22 50,000 50,000 Capital I FY 20/21 50,000 50,000 ed Adop	FY 22/23 50,000 50,000 Forecasts FY 21/22 50,000 50,000 pted Page Nu	50,000 50,000 FY 22/23 50,000 50,000	50,000 <b>50,000</b> <b>FY 23/24</b> 50,000	350,000 <b>350,000</b> <b>Total</b> 350,000	

0211 Operations: Public Services - Traffic & Road Maintenance

CP8711 TRAFFIC/ROAD PAVING AND DRAINAGE

Authorized Free Balance as of 3/31/2018	\$250,000	Priority		
Funded	\$200,000	Dept	7	
UnFunded	\$50,000	Tier	1	

To repair/replace any drainage for roads scheduled for repaving in order to protect the City's paving investment and to ensure the long term quality of the new road.

Detailed Pro	oject Co	st		Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Ca				
Effective Date		\$0	Design:			End 6/30/2019	Thomas Turk (203) 977-59 tturk@Stamb	19		Life S	Savings Safety inues On-Go	•			
Design Development Construction Related Equipment Acquisition		\$250,000	· ·	Implementation:       7/1/2018       6/30/2019       tturk@StamfordC1.gov         Project Location       Citywide						Infra	rages Other   structure ity of Life	Funds			
Miscellaneous Costs Professional Services		\$0 \$0		-			or remodeling to the public		Yes 🗹 No	Publi	Related c Safety Hea dated Legal	lth			
Land Acquisition  FY 18/19 Total		\$0 <b>\$250,000</b>		Jsed in Estim						Posit	ive Revenue	Impact nal Impact/E	fficiency		
			Estimated	Estimated change in annual operating cost to the City: \$0							☐ Other				
Request		_		FY 18/19					Capital F						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000		
		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000		
History				FY 17/18					Capital F	orecasts					
Funding Source	Term Dept Planning Mayor BOF						FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	Bond (City) 20 750,000				250,000	250,000	750,000	750,000	750,000	750,000	750,000	750,000	5,250,000		
	250,000	250,000	250,000	250,000	750,000	750,000	750,000	750,000	750,000	750,000	5,250,000				

0211 Operations: Public Services - Traffic & Road Maintenance

CP5059 PAVEMENT MANAGEMENT

Authorized Free Balance as of 3/31/2018	\$149,649	Pric	ority
Funded	\$124,649	Dept	8
UnFunded	\$25,000	Tier	1

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

	noies														
D	etailed Pr	oject Co	st		Project	Schedule			Contact Info	0	Justif	ication for Ir	nclusion in Ca	pital Plan	
Effective Date				Design:	-	<b>Start</b> 7/1/2018		Thomas Tur (203) 977-59	919		Life	Savings Safety tinues On-Go	oing Project		
Design Devel	opment		\$		ntation:	7/1/2018	6/30/2019	tturk@Stam	iroraC1.gov			rages Other	Funds		
Construction			\$100,00	—   Project Lo	Project Location Throughout the City										
I	uipment Acquisition \$ iscellaneous Costs \$				iect for cons	struction re	construction	or remodeli	ng of any			lity of Life Related			
					-	-		to the publi		Yes 🗹 No		ic Safety Hea	alth		
Professional	Services		\$		•	•		•			Man	dated Legal			
Land Acquisition \$0				0 Method U	Ised in Estim	nating Cost:	Current co	ntract pricing	5			tive Revenue	•	· ·	
FY 18/1	19 Total		\$100,00	0 Estimated	Estimated change in annual operating cost to the City:  \$0  Other									fficiency	
Re	quest				FY 18/19					Capital F	orecasts	recasts			
Funding S	Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)		20	100,00	0 100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	
			100,00	0 100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	
Hi	story				FY 17/18					Capital F	orecasts				
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)		10	250,00	125,000	125,000	125,000	125,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	
			250,00	125,000	125,000	125,000	125,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	
Fiscal Year	Fur	nding So	urce	<b>Capital Budget</b>	Additiona	l Appropriat	tions Clo	seouts T	otal Authori	zed Adop	ted Page Nu	ımber			
FY 17/18	Bond (Ci	tv)		125,000	)		0	0	125,0	200	156				

O335 Police - Emergency Communications Center
CP6814 CITYWIDE RADIO REPLACEMENT & UPGRADE

1,498,000

600,000

600,000

Authorized Free Balance as of 3/31/2018	\$600,000	Priority	
Funded	\$0	Dept	1
UnFunded	\$600,000	Tier	1

- Replacement of out of production and inadequate portable radio systems in all City of Stamford Departments. Phase I replacing of radios for SFD or SPD has been approved \$600,000.00. Phase II is being addressed in Capital for out years.
  - 911 Communications Public Safety Radio Network Infrastructure Upgrade IP End to End, Geo prime and Microwave Upgrade
  - a. ASTRO-TAC 9600 Comparators to GCM 8000; including Routers, Switches (Replaced with SUA II), Channel Gateways
  - b. Replace Microwave & Add Software Based Geo-Redundant Primes Site Switching to the Prime Site Controllers & GCM 8000 Comparators \$1,498,000

Detailed Pro	ST	Project Schedule				Contact Info			Justification for inclusion in Capital Plan			apitai Pian	
Effective Date			Design:		Start		Ted Jankows (203) 977-52			<b>✓</b> Life	st Savings e Safety		
Design Development		\$0	Implemen	tation:			tjankowski@	StamfordCT.	gov	☐ Lev	ntinues On-Go erages Other	0,	
Construction Related \$ Equipment Acquisition \$1,498,00			Project Lo	cation							rastructure		
<b>Equipment Acquisition</b>	In Alain man		-tt!			f - · · ·			ality of Life				
Miscellaneous Costs		\$0					or remodelin		Yes 🗹 No		n Related olic Safety Hea	ıl+h	
Professional Services		\$0	building of	building or facility leased by the City and open to the public?								11(11	
Land Acquisition		\$0	Method U	Method Used in Estimating Cost:							indated Legal sitive Revenue	-	
FY 18/19 Total	Estimated	change in a	annual opera	ting cost to	the City:		\$0	Po	sitive Operationer	onal Impact/E	fficiency		
Request				FY 18/19				Capital For					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1.498.000	600,000	600.000	600,000	600.000	500,000	100.000	100.000	100.00	100.000	100.000	2.498.000

600,000

500,000

100,000

100,000

100,000

100,000

100,000

2,498,000

600K balance is for portable radios

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (City)	350,000	0	0	350,000	139
FY 15/16	Bond (City)	250,000	0	0	250,000	111

600,000

0670 Scofield Manor - Capital

CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Authorized Free Balance as of 3/31/2018	\$148,300	Pric	ority
Funded	\$3,300	Dept	1
UnFunded	\$145,000	Tier	2

Replace original Yankee gutters including deteriorated facia and soffit to entire exterior of building. Replace entry canopy including frame, replace interior railings in hallways, window replacement, all to be in compliance with building codes and ADA.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2018	End 12/1/2018	Peter Stothart (203) 977-1400	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>			
Design Development	\$10,000	Implementation:	7/1/2018	6/30/2019		Leverages Other Funds			
Construction Related	\$180,000	Project Location	Scofield Man	or		✓ Infrastructure			
Equipment Acquisition	\$0	Is this project for s	onstruction r	oconstruction	or remodeling of any	✓ Quality of Life ☐ Plan Related			
Miscellaneous Costs	\$0	building or facility			✓ Public Safety Health				
Professional Services	\$0	ballaning of facility	reased by the	city and open	to the public.	■ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cost	: Based on o	quotes-City Engineering Dept	Positive Revenue Impact			
FY 18/19 Total	\$190,000	Estimated change i	in annual ope	rating cost to	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>				

Request				FY 18/19									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	190,000	0	0	0	0	190,000	50,000	150,000	150,000	0	0	730,000
	0	0	0	0	190,000	50,000	150,000	150,000	0	0	730,000		

Necessary improvements to replace exterior gutters and soffits that are in an extreme state of disrepair (\$160,000). Replace front entry canopy and frame that is in disrepair (\$85,000). Replace interior handrails that are not ADA compliant (\$80,000). Out years are for window replacement.

Histo	History				FY 17/18					Capital F	orecasts			
Funding Sou	ırce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	290,000	145,000	145,000	145,000	145,000	(	50,000	150,000	150,000	0	0	640,000
			290,000	145,000	145,000	145,000	145,000	(	50,000	150,000	150,000	0	0	640,000
Fiscal Year Funding Source Capital Budget			t Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	mber				

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 17/18	Bond (City)	145,000	0	0	145,000	163

STFBO Short Term Financing - BOE - Capital
CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Authorized Free Balance as of 3/31/2018	\$5,599	Pric	ority
Funded	\$5,599	Dept	1
UnFunded	\$0	Tier	1

107 Replace aging pick ups with 1 Heavy Duty Truck with Plow (200k) 5 Low Boy with Plows (550k)

Det	tailed Pro	ject Co	st		Project	Schedule			Contact Inf	0	Justif	Justification for Inclusion in Capital Plan			
Effective Date				Design:		Start	End	Richard Ly (203) 977-				Savings Safety			
Design Develop	oment		\$(		ntation:				tamfordCT.gov	,	<b>⊻</b> Leve	inues On-Go rages Other	0 ,		
Construction Re Equipment Acq			\$750,000	Project Lo	<b>ocation</b> D	istrict Wide		-				structure ity of Life			
Miscellaneous	•		\$(	Is this probable building of	-	-		ion or remode pen to the pul		Yes 🗹 No	Plan	Related ic Safety Hea	alth		
Professional Se Land Acquisitio			\$(	D	•	nating Cost:	<u>,                                      </u>	•				dated Legal ive Revenue	e Impact		
FY 18/19			\$750,000	<u>,                                    </u>		annual opera	ting cost	to the City:		\$0	✓ Posit	ive Operation	onal Impact/E	fficiency	
Requ	uest				FY 18/19					Capital F	orecasts				
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopte	ed FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)		5	750,00	650,000	0	0		0 200,00	0 200,000	200,000	200,000	200,000	200,000	1,950,000	
Capital Non Recur	ring	0	(	0	650,000	650,000	650,0	000	0 0	0	0	0	0	0	
			750,00	650,000	650,000	650,000	650,0	200,00	0 200,000	200,000	200,000	200,000	200,000	1,950,000	
Hist	ory				FY 17/18					Capital F	orecasts				
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopte	ed FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)		5	400,000	0	0	0		0 200,00	0 200,000	200,000	200,000	200,000	200,000	1,600,000	
			400,000	0	0	0		0 200,00	0 200,000	200,000	200,000	200,000	200,000	1,600,000	
Fiscal Year	Fund	ding So	urce	Capital Budget	Additiona	l Appropriati	ions	Closeouts	<b>Total Authori</b>	zed Ador	ted Page Nu	mber			
		. 0													
FY 16/17	Bond (Cit			100,000			0	0	100,0	•	18				

STFBO Short Term Financing - BOE - Capital

Capital Non Recurring

FY 15/16

CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE

250,000

Authorized Free Balance as of 3/31/2018	\$285,225	Pric	ority
unded	\$285,225	Dept	2
JnFunded	\$0	Tier	1

Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.

-		J	Ü	•	0,,	Ü	•		•	•			
Detailed	Project Co	ost		Project	Schedule			Contact Info	)	Justif	ication for Ir	nclusion in Ca	pital Plan
Effective Date			Design:		Start	End	Richard Lyor (203) 977-61			Life :	Savings Safety		
Design Development		\$50,000		ntation:			RLyons@Sta	mfordCT.gov	,	Leve	inues On-Go rages Other		
Construction Related		\$600,000	—   Project Lo	<b>ocation</b> Di	strict Wide						structure lity of Life		
Equipment Acquisition	n	\$(	Is this pro	iect for cons	struction, red	construction	or remodelir	ng of any		<b>✓</b> Plan	Related		
Miscellaneous Costs		\$(	building o	-	-		to the public		Yes 🗹 No		ic Safety Hea	ilth	
Professional Services		\$(									dated Legal		
Land Acquisition		\$(		Jsed in Estin	nating Cost:						tive Revenue	•	££; _;
FY 18/19 Total		\$650,000	Estimated	change in a	nnual opera	ting cost to	the City:		\$0	Othe	-	onal Impact/E	mciency
Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	650,000	250,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,650,000
Capital Non Recurring	0	(	0 0	250,000	250,000	250,000	0	0	0	0	0	0	0
		650,000	250,000	250,000	250,000	250,000	500,000	500,000	500,000	500,000	500,000	500,000	3,650,000
History				FY 17/18					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	250,000	250,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,250,000
Capital Non Recurring	0	(	0	250,000	250,000	250,000	0	0	0	0	0	0	0
		250,000	250,000	250,000	250,000	250,000	500,000	500,000	500,000	500,000	500,000	500,000	3,250,000
Fiscal Year F	unding So	ource	Capital Budget	Additiona	l Appropriat	ions Clo	seouts T	otal Authoria	zed Adop	ted Page Nu	mber		
FY 17/18 Capita	l Non Rec	curring	250,000	)		0	0	250,0	000	165			
FY 16/17 Capita	l Non Rec	curring	500,000	)		0	0	500,0	000	144			

0

0

250,000

183

STFBO Short Term Financing - BOE - Capital

C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Authorized Free Balance as of 3/31/2018	\$382,252	Pric	ority
Funded	\$382,252	Dept	3
UnFunded	\$0	Tier	1

10 Upgrade and provide equity with respect to computer equipment in school classrooms and expand technology resources for computer labs, science programs and unified arts curriculum.

arts curriculur	n.													
Detailed Pro	oject Co	st		Project	Schedule		Contact Info			Justi	Justification for Inclusion in Capital Plan			
Effective Date  Design Development		\$100,000	Design:	tation:	Start		Richard Lyor (203) 977-61 RLyons@Sta	136	,	Life Con	<ul><li>Cost Savings</li><li>Life Safety</li><li>✓ Continues On-Going Project</li><li>Leverages Other Funds</li></ul>			
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services		\$900,000 \$0 \$0 \$0		ject for con		construction City and open	Qua Plan Pub	<ul> <li>✓ Infrastructure</li> <li>✓ Quality of Life</li> <li>✓ Plan Related</li> <li>✓ Public Safety Health</li> <li>✓ Mandated Legal</li> </ul>						
Land Acquisition  FY 18/19 Total		\$0 <b>\$1,000,000</b>		Method Used in Estimating Cost:  Estimated change in annual operating cost to the City: \$0							tive Revenue tive Operatio er		fficiency	
Request				FY 18/19					Capital For					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Rond (City)	5	1 000 000	300 000	0	0	0	500 000	500 000	500,000	500 000	500 000	500,000	4 000 00	

Request FY 18/19						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	1,000,000	300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
Capital Non Recurring	0	0	0	300,000	300,000	300,000	0	0	0	0	0	0	0
		1,000,000	300,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000

History	History FY 17/18						Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	2,000,000	525,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Capital Non Recurring	0	0	0	326,690	326,690	326,690	0	0	0	0	0	0	0
Transfer in - Gen'l Fund (01)	0	0	0	198,310	198,310	198,310	0	0	0	0	0	0	0
		2,000,000	525,000	525,000	525,000	525,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	Total Authorized	Adopted Page Number
FY 17/18	Capital Non Recurring	326,690	0	0	326,690	166
FY 17/18	Transfer in - Gen'l Fund (0	198,310	0	0	198,310	166
FY 16/17	Capital Non Recurring	500,000	0	0	500,000	143
FY 15/16	Capital Non Recurring	500,000	0	0	500,000	182

STFBO Short Term Financing - BOE - Capital
NEW DISTRICT WIDE NEEDS ASSESSMENT

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	4
UnFunded	\$0	Tier	2

612 District Wide Facilities Plant Analysis Report Upgrade - EMG Report Upgrade Phase 2 2017/2018

Detailed Project	Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan			
iffective Date		Design:	Start		Richard Lyons (203) 977-6136	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>			
Design Development	\$25,000	Implementation:			RLyons@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>			
Construction Related	\$200,000	Project Location	District Wide	9		<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>			
Equipment Acquisition Miscellaneous Costs	\$0 \$0				or remodeling of any	✓ Plan Related			
Professional Services	\$0	building or facility l	eased by the	City and open	to the public?	<ul><li>Public Safety Health</li><li>Mandated Legal</li></ul>			
Land Acquisition	\$0	Method Used in Est	timating Cos	t:		<ul><li>✓ Positive Revenue Impact</li><li>✓ Positive Operational Impact/Efficiency</li></ul>			
FY 18/19 Total	\$225,000	Estimated change in	n annual ope	erating cost to	the City: \$0	Other			
Request		FY 18/19 Capital F				prasts			

Request FY 18/19						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	225,000	0	0	0	0	0	0	0	0	0	0	225,000
		225,000	0	0	0	0	0	0	0	0	0	0	225,000

History	History FY 17/18					Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	225,000	0	0	0	0	0	0	0	0	0	0	225,000
		225,000	0	0	0	0	0	0	0	0	0	0	225,000

STF Short Term Financing - Capital

C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

Authorized Free Balance as of 3/31/2018	\$206,818	Pric	ority
Funded	\$206,818	Dept	0
UnFunded	\$0	Tier	1

To replace vehicles including but not limited to: Garbage/recycling trucks, Vac trucks and related equipment for operations and Public Safety.

Detailed Proj	ect Co	st		Project Schedule Contact Info						Justif	ication for Ir	clusion in Ca	pital Plan		
Effective Date			Design:		Start	End	Michael Sca (203) 977-5				Savings Safety				
Design Development		\$0	Implemen	itation:			• •	StamfordCT.go	ov	Leve	<ul><li>☐ Continues On-Going Project</li><li>☐ Leverages Other Funds</li><li>☐ Infrastructure</li></ul>				
Construction Related  Equipment Acquisition		\$0	Project Lo	Project Location					ity of Life						
Miscellaneous Costs		\$5,023,000	ls this nro	ject for cons	struction, red	construction	or remodel	ing of any			Related				
Professional Services		\$0 \$0	— I building o	building or facility leased by the City and open to the public?					ic Safety Hea	lth					
Land Acquisition		\$0 \$0		Method Used in Estimating Cost:					dated Legal :ive Revenue	Impact					
FY 18/19 Total		\$5,023,000		seu III Estiii	iatilig Cost.							nal Impact/E	fficiency		
F1 18/13 Total		<b>\$3,023,000</b>	Estimated	change in a	nnual opera	ting cost to	the City:		\$0	Othe		. ,	,		
Request				FY 18/19					Capital Fo	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)	5	5,023,000	1,500,000	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,023,000		
Capital Non Recurring	0	0	0	1,500,000	1,500,000	1,500,000	(	0	0	0	0	0	0		
		5,023,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,023,000		
History				FY 17/18					Capital Fo	orecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	5	3,309,000	2,000,000	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,309,000		
Capital Non Recurring	0	0	0	1,500,000	1,500,000	1,500,000	(	0	0	0	0	0	0		
		3,309,000	2,000,000	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,309,000		
Fiscal Year Fund	ing So	ource	Capital Budget	Additiona	l Appropriat	ions Clo	seouts	Total Authoriz	zed Adop	ted Page Nu	mber				
FY 17/18 Capital No	n Reci	urring	1,500,000			0	0	1,500,0	000	173					
FY 16/17 Capital No	n Reci	urring	2,500,000			0	0	2,500,0	000	145					
FY 15/16 Capital No	n Reci	urring	2,000,000			0	0	2,000,0	000	178					

STF Short Term Financing - Capital

C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

Authorized Free Balance as of 3/31/2018	\$158,506	Pric	ority
Funded	\$158,506	Dept	0
UnFunded	\$0	Tier	1

To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring.

De	tailed Pro	ject Co	st		Project	Schedule			Contact Info	)	Justif	nclusion in Ca	pital Plan		
Effective Date				Design:		Start	End	Michael Sca (203) 977-55			Life :	Savings Safety			
Design Develo	pment		\$0	Implemen	tation:			Mscacco@S	tamfordCT.go	ov		tinues On-Go rages Other			
Construction F	Related		\$0	Project Lo	cation							structure			
Equipment Ac	quisition		\$1,484,000	<u>                                   </u>		struction ro	construction	or remodelir	og of any			lity of Life Related			
Miscellaneous	Costs		\$0			-		to the public		Yes 🗹 No		ic Safety Hea	ılth		
Professional Se	ervices		\$0						•			dated Legal			
Land Acquisition	on		\$0	Method U	sed in Estin	nating Cost:						tive Revenue	-		
FY 18/19	) Total		\$1,484,000	Estimated	imated change in annual operating cost to the City:  \$0 Desitive Operational Impact,  Other					onal Impact/E	fficiency				
Req	uest				FY 18/19					Capital F	orecasts	ecasts			
Funding Sc	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)		5	1,484,000	500,000	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,684,000	
Capital Non Recu	rring	0	0	0	500,000	500,000	500,000	0	0	0	0	0	0	0	
			1,484,000	500,000	500,000	500,000	500,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,684,000	
His	tory				FY 17/18					Capital F	orecasts				
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)		5	961,200	500,000	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,161,200	
Capital Non Recui	ring	0	0	0	500,000	500,000	500,000	0	0	0	0	0	0	0	
			961,200	500,000	500,000	500,000	500,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,161,200	
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropriat	ions Clo	seouts T	otal Authoriz	zed Adop	ted Page Nu	ımber			
FY 17/18	Capital N	on Reci	urring	500,000			0	0	500,0	000	170				
FY 16/17	Capital N	on Reci	urring	1,000,000			0	0	1,000,0	000	146				

STF Short Term Financing - Capital

CP7149 PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE

Authorized Free Balance as of 3/31/2018	\$502,538	Pric	ority
Funded	\$502,538	Dept	0
UnFunded	\$0	Tier	1

Priority 1. 911 Communication Center Battery Back Up Power System - Full string replacement VRL batteries (EnerSys Battery Backup and Emerson Infinity UPS) for five Communication Center Operating locations:

a. Government Center	\$42,000 (1)
b. Sterling Farms	\$38,000 (2)
c. Landmark Square	\$29,000 (3)
D. Long Ridge	\$38,000 (4)
E. Butternut Hollow	\$29,000 (5)

#### Priority 2:

a. Tasers (32) \$57,600 b. Protective Masks (25) \$10,000

c. Complete Sets of Ballistic Equipment Including Helmets (25) \$32,500

d. Night Vision Goggles (2) \$8000

e. Hose/Ladders/Specialty Equipment/Equipment Replacement \$45,000

#### Priority 3:

a. Updating Virtual Storage for Police Data Services \$350,000

Detailed Proj	ect Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Ted Jankowski (203) 977-5291	<ul><li>✓ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:			tjankowski@StamfordCT.gov	Leverages Other Funds
Construction Related	\$0	Project Location				☐ Infrastructure ☐ Quality of Life
Equipment Acquisition Miscellaneous Costs	\$329,100 \$350,000				or remodeling of any	Plan Related
Professional Services	\$0	building or facility l	eased by the	e City and oper	n to the public?	☐ Public Safety Health☐ Mandated Legal
Land Acquisition		Method Used in Est	timating Cos	it:		Positive Revenue Impact
FY 18/19 Total	\$679,100	Estimated change in	n annual ope	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other

Request	Request FY 18/19						Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	679,100	329,100	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	979,100
Capital Non Recurring	0	0	0	329,100	329,100	329,100	0	0	0	0	0	0	0
	679,100 329,1				329,100	329,100	50,000	50,000	50,000	50,000	50,000	50,000	979,100

History FY 17/18						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	200,000	200,000	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,100,000
Capital Non Recurring	0	0	0	200,000	200,000	200,000	0	0	0	0	0	0	0
		200,000	200,000	200,000	200,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	1,100,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Capital Non Recurring	200,000	180,000	0	380,000	175
FY 16/17	Capital Non Recurring	365,400	0	0	365,400	147

STF Short Term Financing - Capital

C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

Authorized Free Balance as of 3/31/2018	\$2,798,288	Pric	ority
Funded	\$1,598,288	Dept	1
UnFunded	\$1,200,000	Tier	1

- **92** 75k was added from CP2302- Government Center security. See Page 71 (OPM)
  - 1 WAN City Additional Fiber Sites-\$39,500
  - 2 LAN Network Switch Expansion/Upgrade-\$85,000
  - 3 Exchange email storage upgrade-\$50,000
  - 4 SQL Enterprise License for additional VM Host-\$100,000
  - 5 Data Center Server/Storage Annually -\$70,500
  - 6 Citywide PC replacement \$100,000
  - 7 Police RMS \$300,000
  - 8 Rework Citizen's Service web interface and mobile application-\$8,000
  - 9 Stamford Connect Expansion- RDS-\$50,000
  - 10 Avaya Call Center GC Tax Dept-\$87,000
  - 11 City Wide IP Phone Update-\$310,000
  - 12 Health dept. data management enterprise resource system-\$75,000
  - 13 Network monitoring software \$25,000
  - 14 Finance system \$800,000

Detailed Project	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2018	<b>End</b> 7/31/2019	Mike Pensiero (203) 977-4115	<ul><li>✓ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:			mpensiero@StamfordCT.gov	Leverages Other Funds
Construction Related Equipment Acquisition	\$0	Project Location	city wide			✓ Infrastructure ✓ Quality of Life
Miscellaneous Costs Professional Services	\$0 \$0	Is this project for c building or facility			n or remodeling of any n to the public?	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Land Acquisition		Method Used in Es	timating Cos	t:		✓ Mandated Legal ✓ Positive Revenue Impact
FY 18/19 Total	\$2,100,000	Estimated change i	n annual ope	rating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	2,100,000	1,245,000	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,100,000
Capital Non Recurring	0	0	0	520,000	520,000	520,000	0	0	0	0	0	0	0
		2,100,000	1,245,000	520,000	520,000	520,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,100,000

History				FY 17/18					Capital F				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	2,133,400	1,269,000	0	0	0	1,300,000	1,200,000	1,200,000	1,000,000	1,100,000	1,200,000	9,133,400
Capital Non Recurring	0	0	0	1,200,000	1,200,000	1,200,000	0	0	0	0	0	0	0
		2,133,400	1,269,000	1,200,000	1,200,000	1,200,000	1,300,000	1,200,000	1,200,000	1,000,000	1,100,000	1,200,000	9,133,400

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Capital Non Recurring	1,200,000	0	0	1,200,000	171
FY 15/16	Capital Non Recurring	718,600	0	0	718,600	179

STFLIB Short Term Financing - Ferguson Library - Capital

CP3690 FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE

Authorized Free Balance as of 3/31/2018	\$19,754	Pric	ority
Funded	\$19,754	Dept	1
UnFunded	\$0	Tier	1

To provide upgraded and expanded security systems over the library's network: 1. an updated video security system which would will provide better building coverage, image resolution, image retreival for law enforcement, etc. 2. provide a "mass notification system," an evacuation system in the event of a non-fire emergency (bomb thereat, violent intruder, etc.). It is posssible that these systems can be started in FY 2018 with some of the existing technology funds. Budgets have been developed and proposals received.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	Nicholas Bochicchio (203) 351-8202	☐ Cost Savings ☑ Life Safety				
Design Development	\$0	Implementation:			nbochicchio@fergusonlibrary.org	Continues On-Going Project Leverages Other Funds				
Construction Related	\$0	Project Location	system-wide	5		✓ Infrastructure				
<b>Equipment Acquisition</b>	\$100,000	•	•			☐ Quality of Life  ☐ Plan Related				
Miscellaneous Costs	\$0	building or facility			or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>				
Professional Services	\$0	building of facility	ieased by the	city and oper	Tto the public:	Mandated Legal				
Land Acquisition	\$0	Method Used in Es	timating Cos	t:		Positive Revenue Impact				
FY 18/19 Total	\$100,000	Estimated change i	n annual ope	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other				

Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	100,000	100,000	0	0	0	0	100,000	0	100,000	0	0	300,000
Capital Non Recurring	0	0	0	100,000	100,000	100,000	0	0	0	0	0	0	0
		100,000	100,000	100,000	100,000	100,000	0	100,000	0	100,000	0	0	300,000

History				FY 17/18			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	100,000	0	0	0	0	100,000	100,000	0	0	0	0	300,000
		100,000	0	0	0	0	100,000	100,000	0	0	0	0	300,000

STFLIB Short Term Financing - Ferguson Library - Capital

CP1374 FERGUSON LIBRARY PC REPLACEMENT

Authorized Free Balance as of 3/31/2018	\$105,314	Pric	ority
Funded	\$105,314	Dept	2
UnFunded	\$0	Tier	1

**69** PC and other technology hardware replacement.

De	etailed Pro	ject Co	st		Projec	t Schedule				Contact Inf	0	Justif	ication for Ir	nclusion in Ca	apital Plan
Effective Date	2			Design:		Start	End	(20	icholas Bc	3202		Life	Savings Safety tinues On-Go	ing Project	
Design Develo	•		\$1	'	ntation:	7/2/2018	6/28/20	)19 nb	oocniccni	o@fergusonlib	orary.org		rages Other	Funds	
Construction			\$1	—   Project Lo	ocation a	all library fa	cilities						structure lity of Life		
Equipment Ad			\$60,000	Is this nro	iect for co	nstruction, i	reconstruct	tion or	r remodel	ing of any		<b>✓</b> Plan	Related		
Miscellaneous			\$1	building o	-	eased by the					Yes 🗹 No		ic Safety Hea	alth	
Professional S			\$1										dated Legal		
Land Acquisiti			\$(		Ised in Esti	imating Cos	t:						tive Revenue	•	er:
FY 18/1	9 Total		\$60,00	D Estimated	change in	annual ope	erating cos	t to the	e City:		\$0		· ·	onal Impact/E	miciency
Red	quest				FY 18/19				Capital Forecasts						
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopt	ted F	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)		5	60,00	0 60,000	(	ס	0	0	60,000	60,000	60,000	60,000	60,000	60,000	420,000
			60,00	60,000	C	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	420,000
His	story				FY 17/18						Capital F	orecasts			
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopt	ted F	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		5	60,000	60,000	C	)	0	0	60,000	60,000	60,000	60,000	0	0	300,000
Capital Non Recu	ırring	0	(	0 0	60,000	60,00	0 60,	,000	C	0	0	0	0	0	0
			60,000	60,000	60,000	60,00	0 60,	,000	60,000	60,000	60,000	60,000	0	0	300,000
Fiscal Year	Fun	ding So	urce	Capital Budget	Addition	nal Appropri	iations	Closeo	outs	Total Authori	zed Adop	ted Page Nu	ımber		
FY 17/18	Capital N	on Reci	urring	60,000	)		0		0	60,0	000	177			
FY 16/17	Capital N	on Reci	urring	60,000	)		0		0	60,0	000	148			

STFLIB Short Term Financing - Ferguson Library - Capital

NEW MATERIAL DISPENSING KIOSK

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	3
UnFunded	\$0	Tier	2

**80** Purchase "vending equipment" for books and other circulating items which will provide access to popular materials when the library is closed.

Detailed Pro	ject Co	st		Project 5	Schedule			Contact Info	<u> </u>	Justif	ication for In	clusion in Ca	pital Plan
Effective Date			Design:		Start		Nicholas Boc (203) 351-820			Life	Savings Safety inues On-Go	ing Project	
Design Development		\$0	Impleme	ntation:			nbochicchio@	@fergusonlib	rary.org		rages Other I		
Construction Related Equipment Acquisition		\$0 \$0	Project Lo	ocation ma	ain library a	nd branches				Infra	structure lity of Life		
Miscellaneous Costs		\$0		oject for const or facility leas	-				Yes 🗹 No	Publ	Related ic Safety Hea	lth	
Professional Services Land Acquisition		\$0 \$0	Method I	Used in Estim	ating Cost:					Posi	dated Legal tive Revenue	•	corata a pr
FY 18/19 Total		\$0	Estimated	d change in ar	nnual opera	ating cost to 1	the City:		\$0	☐ Posi		nal Impact/E	fficiency
Request				FY 18/19					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	0	0	0	0	0	0	50,000	0	50,000	0	0	100,000
Bond (City)	)	١	U	'	U		۱	30,000	·	,	_		
BUIIU (CITY)	3	0	0	0	0	ŭ	0	50,000	-	50,000	0	0	100,000
History	3	ŭ	-	0 FY 17/18		ŭ	_	r	-	50,000	0	0	100,000
	Term	ŭ	-	0		ŭ	_	r	0	50,000	0 FY 22/23	0 FY 23/24	100,000 Total
History		0	0	0 FY 17/18	0	0	0	50,000	0 Capital F	50,000 orecasts	FY 22/23		

0029 Special Revenue - Parking Fund
CP8500 PARKING GARAGE IMPROVEMENTS

Authorized Free Balance as of 3/31/2018	\$979,423	Pric	ority		
Funded	\$0	Dept			
UnFunded	\$979,423	Tier	1		

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2018	End 6/30/2019	James Travers (203) 977-1126		Cost Savings Life Safety
Design Development			7/1/2020	6/30/2025		☐ Continues On-Going Project☐ Leverages Other Funds	Leverages Other Funds
Construction Related	\$0	Project Location	Bedford Stre	]⊻	IIII asti actaic		
Equipment Acquisition	\$0	Is this project for c	onstruction, reconstruction or remodeling of any				Quality of Life Plan Related
Miscellaneous Costs	\$0	building or facility			<b>✓</b>		
Professional Services	\$1,000,000	bananig or raciney	reased by the	city and open		Mandated Legal	
Land Acquisition	\$0	Method Used in Es	timating Cost	:: Profesiona		Positive Revenue Impact	
FY 18/19 Total	\$1,000,000	Estimated change i	n annual ope	rating cost to		Positive Operational Impact/Efficiency Other	

Request FY 18/19				Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (Parking)	20	1,000,000	250,000	250,000	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
1,000,000 250,000 2			250,000	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000	

Comments

0033 Special Revenue - Water Pollution Control

CP5025 AERATION BLOWERS UPGRADE

Authorized Free Balance as of 3/31/2018	\$7,939,807	Pric	ority
Funded	\$0	Dept	1
UnFunded	\$7,939,807	Tier	1

424 Upgrade existing aeration blowers to high efficiency blowers and other improvements to secondary treatment process

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justi	fication for Ir	nclusion in Ca	apital Plan	
Effective Date			Design:		Start	<b>End</b> 6/30/2019	Prakash Cha (203) 977-58				: Savings Safety			
Design Development		\$0	Implement	tation: 9	9/30/2019	12/31/2020	pchakravarti	@Stamford(	CT.gov	_ Leve	tinues On-Go erages Other			
Construction Related		\$2,300,000	Project Loc	oject Location Treatment Plant     V Infrastructure   Quality of Life										
Equipment Acquisition		\$0	Is this proje	ect for con	struction r	econstruction	ruction or remodeling of any Quality of Life							
Miscellaneous Costs		\$0					n to the public		Yes 🗹 No		☐ Public Safety Health			
Professional Services		\$0									idated Legal			
Land Acquisition		\$0	Method Use	ed in Estir	nating Cost	: Consultant	t Estimate			Positive Revenue Impact				
FY 18/19 Total		\$2,300,000	Estimated c	change in a	annual ope	rating cost to	the City:		\$0	Posi	tive Operatio er	onal Impact/E	ifficiency	
Request			ı	FY 18/19 Capital F						orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	/ 22/23 FY 23/24 FY 24/25			
Bond (WPCA)	20	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	0	0	0	0	0 0 0			
	2,300,000			2,300,000	2,300,000	2,300,000	0	0	0	0	0	0	2,300,000	

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Rebate	800,000	0	0	800,000	155
FY 16/17	Bond (WPCA)	5,600,000	0	0	5,600,000	155
FY 15/16	Bond (WPCA)	0	800,000	0	800,000	196

0033 Special Revenue - Water Pollution Control

CP5147 UPGRADE PLANT HEADWORKS

Authorized Free Balance as of 3/31/2018	\$9,495,963	Pric	ority		
Funded	\$0	Dept 2			
UnFunded	\$9,495,963	Tier	1		

422 Ugrade of the Raw Sewage Pump Station at the WPCF including screenings removal, raw sewage pumping and septage receiving

Detailed Pro	ject Co	st		Project	Schedule			Contact Inf	0	Justi	fication for In	nclusion in Ca	apital Plan	
Effective Date			Design:		Start	End 6/30/2018	Prakash Cha (203) 977-58				t Savings Safety			
Design Development		\$0	Implemen	tation:	9/1/2018	12/31/2019	pchakravarti	@Stamford(	CT.gov	Leve	tinues On-Go erages Other			
Construction Related \$4,000,000			Project Lo	Project Location Treatment Plant							astructure			
Equipment Acquisition		\$0	Is this proj	iact for can	Quality of Life  construction, reconstruction or remodeling of any									
Miscellaneous Costs		\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?  Yes Vo  Public Safety Hea					alth						
Professional Services		\$0	bullating of	maing of facility leased by the city and open to the public:							Mandated Legal			
Land Acquisition		\$0	Method Us	Method Used in Estimating Cost: Consultant Estimate							Positive Revenue Impact			
FY 18/19 Total		\$4,000,000	Estimated (	Estimated change in annual operating cost to the City: \$0						Posi	tive Operatio er	onal Impact/E	fficiency	
Request				FY 18/19					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 22/23 FY 23/24 FY 24/25			
Bond (WPCA)	20	4,000,000	4,000,000	4,000,000	4,000,00	0 4,000,000	0	0	0	0	0 0 0			
	4,000,000			4,000,000	4,000,00	0 4,000,000	0	0	0	0	0	0	4,000,000	

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (WPCA)	9,600,000	0	0	9,600,000	154
FY 15/16	Bond (WPCA)	100,000	0	0	100,000	194

0033 Special Revenue - Water Pollution Control

C71201 UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM

Authorized Free Balance as of 3/31/2018	\$852,417	Pric	ority
Funded	\$0	Dept	3
UnFunded	\$852,417	Tier	1

75 ULTRA-VIOLET DISINFECTING IS USED TO DISINFECT TREATED WASTEWATER PRIOR TO DISCHARGING TO LONG ISLAND SOUND. THE EXISTING SYSTEM HAS NO BUILT IN REDUNDENCY AS REQUIRED BY CONN. DEPT. OF ENERGY AND ENVIRONMENT PROTECTION REGULATIONS.

Detailed Pro	oject Co	st		Project	Schedule			Contact Info	)	Justif	ication for Ir	clusion in Ca	pital Plan		
Effective Date			Design:		Start	End 6/30/2018	Prakash Cha (203) 977-58			Life	☐ Cost Savings ☐ Life Safety				
Design Development		\$250,000	Impleme	ntation: 10	/31/2018	12/31/2019	pchakravarti	@StamfordC	T.gov		Continues On-Going Project Leverages Other Funds				
Construction Related		\$7,250,000	Project L	roject Location WASTEWATER TREATMENT				PLANT Infrastructure							
Equipment Acquisition		\$0	Is this pro	niect for con	struction re	construction	or remodelin	og of any			■ Quality of Life □ Plan Related				
Miscellaneous Costs		\$0		ils project for construction, reconstruction or re ding or facility leased by the City and open to th							ic Safety Hea	lth			
Professional Services		\$0				-,					dated Legal				
Land Acquisition		\$0	Method l	ethod Used in Estimating Cost: Consultant Estimate							ive Revenue	•			
FY 18/19 Total		\$7,500,000	Estimated	l change in a	nnual opera	ating cost to	the City:		\$0	☐ Posit☐ Othe	· ·	nal Impact/E	fficiency		
Request				FY 18/19			Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (WPCA)	20	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	0	0	0	0	0	0	7,500,000		
		7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	0	0	0	0	0	0	7,500,000		
History				FY 17/18					Capital F	orecasts					
Funding Source	Term	Dept	Planning	lanning Mayor BOF Adopted				FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (WPCA)	20	0	0	0 0 0 0				2,600,000	0	0	0	0	5,200,000		
		0	0	0	0	0	2,600,000	2,600,000	0	0	0	0	5,200,000		

0033 **Special Revenue - Water Pollution Control** 

600,000

600,000

600,000

C22046 **PERNA LANE AREA SEWERS** 

Authorized Free Balance as of 3/31/2018	\$5,750,854	Pric	ority
Funded	\$3,111,119	Dept	4
UnFunded	\$2,639,735	Tier	1

97 PROPERTIES IN THE NEIGHBORHOOD OF PERNA LANE HAVE FAILING SEPTIC SYSTEMS. PHASE I OF THE SEWER PROJECT WILL SERVE PROPERTIES ON THE EAST OF HIGH RIDGE ROAD BETWEEN PERNA LANE AND MERRITT PARKWAY.

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	)	Just	ification for I	nclusion in Ca	apital Plan	
Effective Date  Design Development		\$0	Design:	tation:	<b>Start</b> 7/1/2018	End 12/31/2019	Prakash Chal (203) 977-58 pchakravarti	96	T.gov	Life Co.	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds			
Construction Related Equipment Acquisition		\$600,000 \$0	Project Loc	cation P	ERNA LANE,	HIGH RIDGE	ROAD AREA			<b>✓</b> Inf	Infrastructure Quality of Life			
Miscellaneous Costs		\$0			-		or remodeling to the public	.	Yes 🗹 No	<b>✓</b> Pla	n Related olic Safety Hea	alth		
Professional Services  Land Acquisition		\$0 \$0	_		nating Cost:						ndated Legal sitive Revenue			
FY 18/19 Total		\$600,000				ating cost to	the City:		\$0		itive Operatio		fficiency	
Request				FY 18/19 Capital For						orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (WPCA)	20	600,000	600,000	600,000	600,000	600,000	0	0	0		0	0	600,000	

600,000

0

0

0

0

0

600,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (WPCA)	3,000,000	0	0	3,000,000	156
FY 15/16	Bond (WPCA)	0	265,213	0	265,213	195

600,000

0033 Special Revenue - Water Pollution Control

C20052 WEDGEMERE ROAD SEWERS

Authorized Free Balance as of 3/31/2018	\$3,385,133	Pric	ority
Funded	\$0	Dept	5
UnFunded	\$3,385,133	Tier	1

Install about 4300 linear feet of sewers to serve 38 properties along Wedgemere, White Oak Lane and part of Eden Road.

Detailed Pro	ject Co	st		Project (	Schedule			Contact Info	0	Just	Justification for Inclusion in Capital			
Effective Date			Design:		Start	End	Prakash Cha (203) 977-58				t Savings Safety			
Design Development		\$0	Implement	ation:	3/1/2019	12/31/2020	pchakravarti		CT.gov	☐ Lev	erages Other			
Construction Related		\$1,200,000	Project Loc	ation W	'EDGEMER	E ROAD, WHIT	TE OAK LANE	& EDEN ROA	D		astructure			
Equipment Acquisition		\$0	Is this proje	oct for conc	truction r	econstruction	or romodolin	og of any			ality of Life n Related			
Miscellaneous Costs		\$0				City and oper			Yes 🗹 No		lic Safety Hea	alth		
Professional Services		\$0	bullating of	racinty icas	sea by the	city and open	r to the public	•			ndated Legal			
Land Acquisition		\$0	Method Use	ed in Estim	nating Cost	:					itive Revenue	Impact		
FY 18/19 Total		\$1,200,000	Estimated c	change in a	ınnual ope	rating cost to	the City:		\$0	☐ Pos	itive Operatio er	onal Impact/E	fficiency	
Request			F	FY 18/19					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (WPCA)	20	1,200,000	1,200,000	1,200,000	1,200,00	0 1,200,000	0	0	0	(	0	0	1,200,000	
1,200,000		1,200,000	1,200,000	1,200,00	0 1,200,000	0	0	0	(	0	0	1,200,000		

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (WPCA)	100,000	0	0	100,000	160
FY 15/16	Bond (WPCA)	0	64,625	0	64,625	N/A

SCA Stamford Center for the Arts - Capital

CP6808 INTERIOR FINISHES

Authorized Free Balance as of 3/31/2018	\$232,831	Pri	ority
Funded	\$132,831	Dept	1
UnFunded	\$100,000	Tier	1

Auditorium seating; Plaster Restoration; Health and Safety Improvements such as trip/fall carpet and ADA lift at pit; and Security Camera System.

Detailed Proje	ct Cost	Project So	chedule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		S Design:	tart End	Randy Thomas (203) 517-3401	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li></ul>
Design Development	\$150,000	Implementation:		rthomas@palacestamford.org	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$1,350,000	Project Location Pala	ice Theatre		✓ Infrastructure
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for consti		<ul><li>✓ Quality of Life</li><li>☐ Plan Related</li><li>✓ Public Safety Health</li></ul>	
Professional Services	\$0	building or facility lease	ed by the City and	open to the public?	Mandated Legal
Land Acquisition	\$0	Method Used in Estima	ting Cost:		Positive Revenue Impact
FY 18/19 Total	\$1,500,000	Positive Operational Impact/Efficiency Other			

Request				FY 18/19		Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,500,000	560,860	400,000	400,000	400,000	50,000	50,000	50,000	50,000	50,000	50,000	1,800,000
		1,500,000	560,860	400,000	400,000	400,000	50,000	50,000	50,000	50,000	50,000	50,000	1,800,000

- 1.Repair and Paint Deteriorating Plaster The Palace was built in 1927. While it may not be feasible to restore its original grandeur at this time, there are several areas in the auditorium where the plaster is very suspect \$535,800.
- 2. Auditorium Seating Original Circa 1927 Balcony Seating which doesn't flip up and is a Fire Code Violation \$560,860.
- 3. Plaster in the foyer requires restoration, as it is suspect to fall. \$258,840
- 4. Trip and fall hazard The carpeting throughout the building is in need of replacement. Carpet at the lower and upper lobbies. \$97,795
- 5. Security Camera System Install a 4 camera recording security system to allow us to centrally monitor the front stage door, the rear stage door, the box office entrance and the rear exits of the building. \$35,000

History FY			FY 17/18	Y 17/18			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	1,295,500	230,700	230,700	230,700	230,700	250,000	250,000	200,000	100,000	100,000	100,000	2,295,500
		1,295,500	230,700	230,700	230,700	230,700	250,000	250,000	200,000	100,000	100,000	100,000	2,295,500

Fiscal Year	Funding Source	Capital Budget	<b>Additional Appropriations</b>	Closeouts	Total Authorized	Adopted Page Number
FY 17/18	Bond (City)	230,700	0	0	230,700	189
FY 15/16	Bond (City)	141,975	0	0	141,975	173

0351 Stamford Fire Department

C63005 FIRE APPARATUS

Authorized Free Balance as of 3/31/2018	\$368,806	Pric	ority
Funded	\$109,457	Dept	1
UnFunded	\$259,349	Tier	1

 388
 Desc QTY Price Extended 

 Stamford Fire Dept. Engine
 3 \$600,000
 \$1,800,000

We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve apparatus for additional years. A Tanker Vehicle is required to ensure water supply to those areas in the City without hydrant water supply. This is a critical piece of apparatus for response to the Northern part of Stamford. Engines are the basic fire department response vehicle, otherwise known as a pumper truck. Currently the city owns 13 front line Engines and 3 reserves.

Term

10 yrs.

Detailed Project	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672		Cost Savings Life Safety
Design Development		Implementation:	7/1/2017	6/30/2019	troach@StamfordCT.gov		Continues On-Going Project Leverages Other Funds
Construction Related		<b>Project Location</b>	re Department	:		Infrastructure Quality of Life	
Equipment Acquisition	\$1,800,000	Is this project for c	onstruction i	reconstruction	or remodeling of any		Plan Related
Miscellaneous Costs		building or facility				✓	Public Safety Health
Professional Services	\$0			,, -			Mandated Legal
Land Acquisition	\$0	Method Used in Estimating Cost: Contract Award					Positive Revenue Impact
FY 18/19 Total	Estimated change i	n annual ope	erating cost to	the City: \$0	<b>∨</b>	Positive Operational Impact/Efficiency Other	
Request	FV 18/1	۵		Capital For	oras	etc	

Request FY 18/19						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,800,000	600,000	600,000	600,000	600,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	10,200,000
		1,800,000	600,000	600,000	600,000	600,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	10,200,000

History	FY 17/18			Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	10	1,200,000	870,000	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	9,600,000
		1,200,000	870,000	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	9,600,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Bond (City)	870,000	0	0	870,000	165
FY 15/16	Bond (City)	900,000	0	0	900,000	101

0351 Stamford Fire Department

CP6805 SELF CONTAINED BREATHING APPARATUS (SCBA)

Authorized Free Balance as of 3/31/2018	\$175,000	Pric	ority
Funded	\$0	Dept	2
UnFunded	\$175,000	Tier	1

433 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.

Detailed	Project Co	st		Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital Plan			
Effective Date  Design Development		<u> </u>	Design:	Start End Trevor Roach, Fire Chief  (203) 977-4672  Implementation: 7/1/2017 6/30/2019 troach@StamfordCT.gov						✓ Life :	7			
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services	on	\$100,00 \$	0 Is this pro	Project Location Stamford Fire  Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?   ✓ Yes						✓ Infra  Qua  Plan  ✓ Publ	<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li><li>☐ Plan Related</li></ul>			
Land Acquisition  FY 18/19 Total			0 Method U	Method Used in Estimating Cost: Contract Award  Estimated change in annual operating cost to the City: \$0					Posir					
Request				FY 18/19					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	10	100,00	50,000	0	(	0	100,00	0 100,000	50,000	50,000	50,000	50,000	500,000	
		100,00	50,000	0	C	0 0	100,00	100,000	50,000	50,000	50,000	50,000	500,000	
History				FY 17/18			Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	500,00	0 500,000	0	C	0	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000	
		500,00	0 500,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000	
Fiscal Year	unding So	ource	<b>Capital Budget</b>	Additiona	l Appropria	ations Clo	seouts	Total Authoriz	ed Adop	ted Page Nu	ımber			
FY 17/18 Bond	(City)		0		62	5,000	0	625,0	000	190				
FY 16/17 Bond	(Ci+v/)		400.000			_	_	400.0	000	1.00				
	(City)		400,000			0	0	400,0	100	166				

O351 Stamford Fire Department
CP9351 HYDRANT REPLACEMENT

FY 16/17

FY 15/16

Bond (City)

Bond (City)

75,000

75,000

Authorized Free Balance as of 3/31/2018	\$128,506					
Funded	\$11,500	Dept	3			
UnFunded	\$117,006	Tier	2			

The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply. Also add new hydrants for new water mains added to system and dry hydrants where needed. The construction portion of these ongoing obligations are: digging out existing plumbing and hydrants, road, and sidewalk repairs to restore to previous condition.

<u> </u>		-	01 0												
Det	tailed Projec	t Cost		Project	Schedule			Contact Info	ס	Justif	ication for I	nclusion in Ca	apital Plan		
Effective Date			Design:		Start	End	Trevor Roac (203) 977-46	h, Fire Chief		<b>✓</b> Life :					
Design Develop			Impleme	ntation:	7/1/2017	6/30/2019	troach@Sta	mfordCT.gov		Leve	rages Other	oing Project Funds			
Construction R		\$50,0	— Project L	Project Location Citywide							structure				
Equipment Acq	•	\$100,0	Is this nr	piect for con	struction, re	construction	or remodeli	ng of any			ity of Life Related				
Miscellaneous			building	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?							ic Safety He	alth			
Professional Se			50								dated Legal				
Land Acquisitio				Jsed in Estin	nating Cost:	Past Experi	ience				ive Revenue	•	· ((: -:		
FY 18/19	Total	\$150,0	Estimated	d change in a	annual opera	ating cost to	the City:		\$0	Othe		onal Impact/E	rriciency		
Requ	uest			FY 18/19					Capital F	orecasts					
Funding So	urce Te	erm Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total		
Bond (City)		20 150,0	00 0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000		
		150,0	00 0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000		
Hist	ory			FY 17/18					Capital F	orecasts					
Funding So	urce Te	erm Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	2	20 150,0	75,000	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000		
		150,0	75,000	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000		
Fiscal Year	Fundin	g Source	<b>Capital Budge</b>	t Additiona	I Appropriat	tions Clo	seouts T	otal Authoriz	zed Adop	ted Page Nu	mber				

0

0

75,000

75,000

169

119

0

0

0351 Stamford Fire Department

CP7181 PERSONAL PROTECTION EQUIPMENT (PPE)

Authorized Free Balance as of 3/31/2018	\$161,500	\$161,500 <b>Priori</b> \$0 <b>Dept</b>				
Funded	\$0	Dept	4			
UnFunded	\$161,500	Tier	1			

For the purchase of Turn Out Gear for all Stamford Firefighters, Career & Volunteer. Per the new CBA, each member receives new gear every 5 years. Turn out gear in this regard includes coat, pants. NFPA standard 1871 requires the retirement of this equipment within 10 years of the date of manufacturer, best practice is for each firefighter to be issued 2 sets of Turn out gear to allow for repair and decontamination of each. The hazards related to cancer and contaminates that are retained within the gear is becoming clearer through studies every year. Springdale and Long Ridge have not replaced their turn out gear within the last 10 + years. The entire department has better than 330 members required to have turn out gear.

Effective Date  Start End Trevor Roach, Fire Chief  Cost Savings  (203) 977-4672  Life Safety  Continues On-Going Project	
Continues On-Going Project	
Design Development \$0   Implementation: 7/1/2017   6/30/2019   troach@StamfordCT.gov   Leverages Other Funds	
Construction Related \$0 Equipment Acquisition \$150,000  Project Location Stamford Fire  □ Infrastructure  □ Quality of Life	
Miscellaneous Costs    So	
Professional Services \$0 Mandated Legal	
Land Acquisition \$0 Method Used in Estimating Cost: Contract Award Positive Revenue Impact	
FY 18/19 Total \$150,000 Estimated change in annual operating cost to the City: \$0 Other	ficiency

Request FY 18/19						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	10	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000

History	FY 17/18			Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	10	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	150,000	0	0	150,000	195
FY 16/17	Bond (City)	211,500	0	0	211,500	167

0351 Stamford Fire Department

NEW FIRE CISTERNS

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	5
UnFunded	\$0	Tier	2

Purchase three (3) Fire Cistern(s) for reliable year round water sources for fire fighting in areas without central piped water supply in the area. 30,000 gallons per Cistern. 50k per Cistern

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672	☐ Cost Savings  ✓ Life Safety ☐ Continues On Going Project
Design Development	\$0	Implementation:	7/1/2018	6/30/2020	troach@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$150,000	Project Location	areas witho	ut piped water	1	✓ Infrastructure  ☐ Quality of Life
Equipment Acquisition	\$0	Is this project for co	onstruction,	reconstruction	or remodeling of any	✓ Plan Related
Miscellaneous Costs Professional Services	\$0 \$0	building or facility	leased by the	City and oper	n to the public? ☐ Yes ✓ No	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li></ul>
Land Acquisition	\$0	Method Used in Es	timating Cos	t: City Engine	eering Department	Positive Revenue Impact
FY 18/19 Total	\$150,000	Estimated change in annual operating cost to the City: \$0				✓ Positive Operational Impact/Efficiency  Other
Request		FV 18/19 Capital For				recasts

Request FY 18/19					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	150,000	0	0	0	0	0	150,000	0	0	0	0	300,000
	·	150,000	0	0	0	0	0	150,000	0	0	0	0	300,000

History			FY 17/18 Capital Forecasts										
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	150,000	0	0	0	0	150,000	150,000	0	0	0	0	450,000
		150,000	0	0	0	0	150,000	150,000	0	0	0	0	450,000

0351 Stamford Fire Department CP2351 EAST SIDE FIRE STATION

Authorized Free Balance as of 3/31/2018	\$80,478	Priority		
Funded	\$1,083	Dept	6	
UnFunded	\$79,394	Tier	2	

This request is for renovating the East Side Fire (#4) Station only. This station was built in the 1950's. There is structural damage to the dormitory wall area. The bathroom facilities should be completely upgraded and replaced. The dormitory area should also be upgraded and remodeled; flooring, lockers, etc.

D	etailed Pro	ject Co	st		Project	Schedule			Contact Inf	0	Justif	ication for Ir	nclusion in Ca	apital Plan	
Effective Date	_			Design:		Start	End	(203) 977-	ach, Fire Chief 4672 tamfordCT.gov		✓ Life S	<b>,</b>			
Design Develo	Related		\$ \$100,00	Project L		7/1/2017 4 Station	6/30/2019 East Side, 364				<b>✓</b> Infra	rages Other structure	Funds		
Equipment Ad Miscellaneou Professional S	s Costs		\$ \$ \$	Is this probable building of	ject for cons	struction,	reconstruction	n or remode	eling of any	Yes 🗹 No	<ul><li>✓ Plan</li><li>✓ Publ</li></ul>	ity of Life Related ic Safety Hea dated Legal	alth		
Land Acquisit <b>FY 18/1</b>			\$ <b>\$100,00</b>	Method (			st: Contract			\$0	Posit	tive Revenue tive Operatio	e Impact onal Impact/E	fficiency	
					FY 18/19 Capital Fo					•		••			
Re	quest				FY 18/19					Capital F					
Re-		Term	Dept	Planning	FY 18/19 Mayor	BOF	Adopted	FY 19/20	FY 20/21	•		FY 23/24	FY 24/25	Total	
-		<b>Term</b> 20	<b>Dept</b> 100,00	_	-	BOF	Adopted 0	<b>FY 19/20</b>	<b>PY 20/21</b> 0 0	Capital F	orecasts		<b>FY 24/25</b>		
Funding S			-	0 0	Mayor	BOF	-	FY 19/20 0	-	Capital F	orecasts FY 22/23	FY 23/24	0		
Funding S Bond (City)			100,00	0 0	<b>Mayor</b> 0	BOF	0	0	0 0	Capital F FY 21/22	orecasts FY 22/23 200,000 200,000	<b>FY 23/24</b>	0	300,000	
Funding S Bond (City)	story		100,00	0 0	<b>Mayor</b> 0 <b>0</b>	BOF	0	0	0 0	Capital F FY 21/22 0	orecasts FY 22/23 200,000 200,000	<b>FY 23/24</b>	0	300,000	
Funding S Bond (City) His	story	20	100,00 100,00	0 0 0 0 Planning	Mayor 0 0 FY 17/18		0	0	0 0 0 0 0 FY 19/20	Capital F FY 21/22 0 0 Capital F	orecasts FY 22/23 200,000 200,000 orecasts	FY 23/24 0 0	0	300,000 <b>300,000</b>	
Funding S Bond (City)  His Funding S	story	20 Term	100,000 100,000 Dept	0 0 0 0 0 Planning 0 0	Mayor 0 0 FY 17/18 Mayor		O Adopted	0 FY 18/19	0 0 0 0 9 FY 19/20 00 50,000	Capital F FY 21/22  0  Capital F FY 20/21	orecasts FY 22/23 200,000 200,000 orecasts FY 21/22	FY 23/24 0 0	0 0 FY 23/24	300,000 300,000 Total	
Funding S Bond (City)  His Funding S	story	20 Term	100,00 100,00 Dept 700,00 700,00	0 0 0 0 0 Planning 0 0	Mayor 0 0 FY 17/18 Mayor 0 0	BOF	O Adopted O O	FY 18/19 0 600,00	0 0 0 0 9 FY 19/20 00 50,000	Capital F FY 21/22  0 0 Capital F FY 20/21 0 0	orecasts FY 22/23 200,000 200,000 orecasts FY 21/22 50,000	FY 23/24 0 0 FY 22/23 0	0 0 FY 23/24 50,000	300,000 300,000 Total 1,450,000	

0351 Stamford Fire Department

CP3809 CENTRAL FIRE HEADQUARTERS RENOVATION

Authorized Free Balance as of 3/31/2018	\$90,601	Priority		
Funded	\$90,601	Dept	7	
UnFunded	\$0	Tier	2	

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. These new systems should be tied into the recently installed Energy Management System. Facilities recommendation @ \$150,000. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface. Paving of the parking lot and apron of building. Employee ID access security system.

Detailed Project	t Cost	Projec	ct Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		- Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672	_ _	Life durety
Design Development	\$0	Implementation:	7/1/2018	6/30/2019	troach@StamfordCT.gov	▮≝	Leverages Other Funds
Construction Related	\$200,000	Project Location	Central Fire	Headquarters,	, 629 Main St.	▮	Infrastructure
Equipment Acquisition	\$0	Is this project for so	nstruction r	o construction	or remodeling of any	<b>1</b> *	Quality of Life Plan Related
Miscellaneous Costs	\$0	building or facility le			or remodeling of any		Plan Related Public Safety Health
Professional Services	\$0	building of facility it	casea by the	city and open	to the public:		Mandated Legal
Land Acquisition	\$0	Method Used in Est	imating Cost	t: Past projec	ct costs		Positive Revenue Impact
FY 18/19 Total	\$200,000	Estimated change in annual operating cost to the City: \$0					Positive Operational Impact/Efficiency Other
Request		FY 18/19			Capital Fo	reca	sts
							0/00 50/00/00 50/00/05

Request				FY 18/19			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	200,000	0	0	0	0	0	0	0	100,000	0	0	300,000
		200,000	0	0	0	0	0	0	0	100,000	0	0	300,000

History				FY 17/18		Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	200,000	0	0	0	0	50,000	0	50,000	0	50,000	0	350,000
		200,000	0	0	0	0	50,000	0	50,000	0	50,000	0	350,000

SHMC Stamford Harbor Management Commission

NEW CLEANER BOAT

Authorized Free Balance	\$0	Pri	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	2

The Cleaner Boat, a small, shallow draft customized multipuppose vessel can remove all types of debris from Stamford Harbor waters and its shorelines.

It can also remove abandoned underwater moorings and other hazards to navigation in the harbor.

It will also remove, install and relocate harbor buoys and rock markers and warning signage..

The Harbor Commission is self funding and does not use taxpayer money, so this purchase would be paid for with the Commission's revenue funds fueled by Harbor fees approved by the Board of Representatives.

Detailed Project	t Cost	Projec	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Frank M. Fedeli 203-977-5858	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:			ffedeli@stamfordct.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$0	Project Location				☐ Infrastructure ☑ Quality of Life
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for co	nstruction, r	econstruction	n or remodeling of any	Plan Related
Professional Services	\$0 \$0	building or facility le	eased by the	City and oper	n to the public?	✓ Public Safety Health
Land Acquisition		Method Used in Esti	imating Cost	t: Vendor Es	timate	☐ Mandated Legal ☐ Positive Revenue Impact
FY 18/19 Total	\$0	Estimated change in	annual ope	rating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>	

Request FY 18/19						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	0	0	0	0	0	110,000	0	0	0	0	0	110,000
		0	0	0	0	0	110,000	0	0	0	0	0	110,000

Comments

0660 Stamford Historical Society - Capital

CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

Authorized Free Balance as of 3/31/2018	\$78,884	Priority		
Funded	\$78,884	Dept	1	
UnFunded	\$0	Tier	1	

- 1. Upgrade the front of the building to improve safety and appearance.
  - 2. Open a new entrance to the basement with an ADA compliant ramp to increase usable public space in the building

Detailed Proje	ect Cost	Project Schedule			Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Dr. Thomas A. Zoubek (203) 329-1183	<ul><li>✓ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>
Design Development	\$20,000	Implementation:			tzoubek@klht.org	✓ Continues On-Going Project  Leverages Other Funds
Construction Related	\$155,000	Project Location	1508 High F	Ridge Rd		✓ Infrastructure
<b>Equipment Acquisition</b>	\$0	•			1.12	Quality of Life
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	☐ Plan Related ☐ Public Safety Health
<b>Professional Services</b>	\$0	building of facility	ieased by tile	e city and oper	in to the public:	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	st:		Positive Revenue Impact
FY 18/19 Total	\$175,000	Estimated change i	in annual op	erating cost to	the City: \$0	Positive Operational Impact/Efficiency Other

Request FY 18/19					Capital Forecasts							
Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
20	175,000	175,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	475,000
	175,000	175,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	475,000
	1	20 175,000	20 175,000 175,000	Term         Dept         Planning         Mayor           20         175,000         175,000         0	Term         Dept         Planning         Mayor         BOF           20         175,000         175,000         0         0	Term         Dept         Planning         Mayor         BOF         Adopted           20         175,000         175,000         0         0         0	Term         Dept         Planning         Mayor         BOF         Adopted         FY 19/20           20         175,000         175,000         0         0         0         50,000	Term         Dept         Planning         Mayor         BOF         Adopted         FY 19/20         FY 20/21           20         175,000         175,000         0         0         50,000         50,000	Term         Dept         Planning         Mayor         BOF         Adopted         FY 19/20         FY 20/21         FY 21/22           20         175,000         175,000         0         0         50,000         50,000         50,000	Term         Dept         Planning         Mayor         BOF         Adopted         FY 19/20         FY 20/21         FY 21/22         FY 22/23           20         175,000         175,000         0         0         50,000         50,000         50,000         50,000	Term         Dept         Planning         Mayor         BOF         Adopted         FY 19/20         FY 20/21         FY 21/22         FY 22/23         FY 23/24           20         175,000         175,000         0         0         50,000         50,000         50,000         50,000         50,000	Term         Dept         Planning         Mayor         BOF         Adopted         FY 19/20         FY 20/21         FY 21/22         FY 22/23         FY 23/24         FY 24/25           20         175,000         175,000         0         0         50,000

1. Upgrades to front of building: Replace leaking gutters (safety and water damage issue) (20K); Rehabilitate cracked front stairs, ADA ramp and railing (safety issue) (50K); Replace signs on street and on front of building including a sign for the Hoyt Barnum House (5K); Replace interior and exterior lighting (already approved 47K) 2. Open a new entrance to the basement through the back wall with an ADA compliant ramp. Entrance will allow use of basement for additional exhibition space. (100K); Repave parking lot (already approved 50K)

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

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 17/18	Bond (City)	75,000	0	0	75,000	207
FY 15/16	Bond (City)	100,000	0	0	100,000	132

0680 Stamford Museum - Capital

C43034 MULTI-USE BUILDING CONSTRUCTION

Authorized Free Balance as of 3/31/2018	\$648,811	Pric	ority
Funded	\$648,811	Dept	1
UnFunded	\$0	Tier	1

This continues capital support for SM&NC Environmental Education Farmhouse construction scope of work. Recommendation from 2010 Master Plan includes infrastructure improvements and development of a multi-use farmhouse building on Heckscher Farm. Redesign of the North parking lot, two new pastures, perimeter fencing, site entry and security improvements will bring greater parking capacity and safety improvements for visitors. Relocation of Maple Sugar/Cidering House will bring greater mission-driven capacity, community service, and safety.

Detailed Project	Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Ca	pital Plan	
Effective Date		Design:	<b>Start</b> 5/1/2018	End	Melissa Mulrooney (203) 977-6565	☐ Cost Savings ✓ Life Safety		
Design Development	\$50,000	Implementation:	7/1/2018		mmulrooney@stamfordmuseum.org	✓ Continues On-Going Project ✓ Leverages Other Funds		
Construction Related	\$650,000	<b>Project Location</b>	SM&NC Heck	kscher Farm - ı	north end of property	✓ Infrastructure ✓ Quality of Life ✓ Plan Related		
Equipment Acquisition Miscellaneous Costs	\$0 \$0				or remodeling of any to the public?  Yes  No			
Professional Services	\$50,000	building or facility	leased by the	City and open	to the public?	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li></ul>		
Land Acquisition	\$0	Method Used in Es	timating Cost	:		Positive Revenue Impact	rr: ·	
FY 18/19 Total \$750,000 Estimated change in annual operating cos				rating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>		
Request		FY 18/1	9		Capital For			

Request FY 18/19						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	750,000	150,000	150,000	150,000	150,000	250,000	250,000	250,000	0	0	0	1,500,000
		750,000	150,000	150,000	150,000	150,000	250,000	250,000	250,000	0	0	0	1,500,000

History				FY 17/18			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	1,500,000	200,000	100,000	100,000	100,000	500,000	250,000	0	0	0	0	2,250,000
		1,500,000	200,000	100,000	100,000	100,000	500,000	250,000	0	0	0	0	2,250,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	100,000	0	0	100,000	208
FY 16/17	Bond (City)	200,000	0	0	200,000	180

0680 Stamford Museum - Capital CP1683 WATER LINE CONNECTION

Authorized Free Balance as of 3/31/2018	\$0	Pric	ority
Funded	\$0	Dept	2
UnFunded	\$0	Tier	2

The waterline tie-in capital will be needed as part of the Environmental Farmhouse construction scope of work, which is shovel-ready for 2017. We need a water tie-in from Scofieldtown Road on north end to serve the upper most buildings with a gravity feed system. We currently have a poorly engineered water pump system in the flood plain at the front entrance of our property.

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Melissa Mulrooney (203) 977-6565	☐ Cost Savings ✓ Life Safety
Design Development	\$50,000	Implementation:			mmulrooney@stamfordmuseum.org	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related	\$325,000	Project Location		,		✓ Infrastructure
<b>Equipment Acquisition</b>	\$0	la Alain municat four				Quality of Life
Miscellaneous Costs	\$0	building or facility			or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	building of facility	icased by the	city and open	Tto the public:	Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t:		Positive Revenue Impact
FY 18/19 Total	\$375,000	Estimated change i	n annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>

Request				FY 18/19									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	375,000	0	0	0	0	375,000	375,000	375,000	0	0	0	1,500,000
		375,000	0	0	0	0	375,000	375,000	375,000	0	0	0	1,500,000

History								Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	375,000	0	0	0	0	250,000	250,000	0	0	0	0	875,000	
		375,000	0	0	0	0	250,000	250,000	0	0	0	0	875,000	

0680 Stamford Museum - Capital

NEW SM&NC TIE-IN TO WPCA SEWER LINE

Authorized Free Balance	\$0	Pric	ority
unded	\$0	Dept	3
JnFunded	\$0	Tier	2

**580** Upgrade from septic system to sanitary sewer connection.

Opgrade from	septic	system to sai	iitary sewer t	Johneedion.										
Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justif	ication for Ir	nclusion in Ca	pital Plan	
Effective Date		\$0	Design:		Start		Melissa Muli (203) 977-65 mmulrooney	•	nuseum.org	Life:	Savings Safety tinues On-Go			
Design Development Construction Related Equipment Acquisition		\$0 \$0 \$0	Project L		amford Mus	seum & Natur	•	, G. 350111101 2.1	nascae.	☐ Leve ☐ Infra ☐ Qua	erages Other I astructure lity of Life	Funds		
Miscellaneous Costs Professional Services		\$0 \$0		-		construction City and open			Yes 🗹 No	<b>✓</b> Publ	Related lic Safety Hea Idated Legal	ılth		
Land Acquisition FY 18/19 Total		\$0 <b>\$0</b>	-	Used in Estim		ating cost to	the City:		\$0	Posi	Positive Revenue Impact Positive Operational Impact/Ef Other			
Request				FY 18/19					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total	
Bond (City)	20	0	0	0	0	0	250,000	250,000	250,000	0	0	0	750,000	
		0	0	0	0	0	250,000	250,000	250,000	0	0	0	750,000	
History				FY 17/18					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	0	0	0	0	0	0	50,000	200,000	0	0	0	250,000	
		0	0	0	0	0	0	50,000	200,000	0	0	0	250,000	

0680 Stamford Museum - Capital

NEW OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	4
UnFunded	\$0	Tier	2

The Observatory will be redesigned into a new Astronomy & Physical Science Center, bringing our astronomy and planentarium programs together in one building at the current location on the north end of our property. This re-design (which is now in concept) brings ADA compliance and enriched science and astronomy programs as a major addition to the SM&NC signature education programs which will translate to a key school and community desination for the City of Stamford.

Detailed Proj	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date  Design Development	\$0	Design:	Start		Melissa Mulrooney (203) 977-6565 mmulrooney@stamfordmuseum.org	<ul> <li>☐ Cost Savings</li> <li>☑ Life Safety</li> <li>☑ Continues On-Going Project</li> </ul>
Construction Related Equipment Acquisition Miscellaneous Costs	\$0 \$0 \$0	Project Location	onstruction,		or remodeling of any	<ul> <li>✓ Leverages Other Funds</li> <li>✓ Infrastructure</li> <li>✓ Quality of Life</li> <li>✓ Plan Related</li> <li>✓ Public Safety Health</li> </ul>
Professional Services Land Acquisition FY 18/19 Total	\$0 \$0 <b>\$0</b>	Method Used in Es	timating Cos	it:	·	<ul> <li>✓ Mandated Legal</li> <li>✓ Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficiency</li> <li>Other</li> </ul>
Dannart		EV 40 /44				

Request				FY 18/19									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	0	0	0	0	0	1,000,000	500,000	500,000	0	0	0	2,000,000
		0	0	0	0	0	1,000,000	500,000	500,000	0	0	0	2,000,000

0263 Terry Conners Rink

CP3695 TERRY CONNERS RINK UPGRADES

Authorized Free Balance as of 3/31/2018	\$192,962	Pric	ority
Funded	\$192,962	Dept	1
UnFunded	\$0	Tier	1

Terry Conner's Rink FY 18/19 upgrades include ADA compliance in all rink bathrooms and overall bathroom and shower upgrades. In FY 19/20 a new flat roof to replace the 20+ year old existing leaking roof is targeted. The heating system upgrade, and compressor/refrigeration Infrastructure, are on going projects (some complete and some yet to be done with the current Capital fund balance).

Effective Date    Start   End   Laurie Albano   (203) 977-4690   Life Safety   Continues On-Going Project   Leverages Other Funds   Laurie Albano@stamfordct.gov   Life Safety   Continues On-Going Project   Leverages Other Funds   Laurie Albano@stamfordct.gov   Leverages Other Funds   Infrastructure   Quality of Life   Quality of Life   Plan Related   Public Safety Health   Public Safety Health   Mandated Legal   Method Used in Estimating Cost: City Engineering Department   Py 18/19 Total   \$75,000   Project Location   Start   End   Laurie Albano   (203) 977-4690   Life Safety   Continues On-Going Project   Leverages Other Funds   Infrastructure   Quality of Life   Plan Related   Public Safety Health   Mandated Legal   Public Safety Health   Mandated Legal   Positive Revenue Impact   Positive Revenue Impact   Positive Operational Impact/Efficiency   Positive Operational Impact/Efficien	Detailed Projec	t Cost	Project Sche	dule	Contact Info	Justification for Inclusion in Capital Plan
Design Development \$0	Effective Date			t End		✓ Life Safety
Equipment Acquisition Miscellaneous Costs Professional Services  Land Acquisition  \$0  Method Used in Estimating Cost: City Engineering Department    Connert Ice Rink   Couglity of Life		•	Implementation:		Lalbano@stamfordct.gov	Leverages Other Funds
Miscellaneous Costs  Professional Services  Land Acquisition  \$0  Method Used in Estimating Cost: City Engineering Department  \$0  Method Used in Estimating Cost: City Engineering Department  \$0  Plan Related  Plan Related  Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency	Construction Related		Project Location Terry C	Conners Ice Rink		
Miscellaneous Costs  Professional Services  Land Acquisition  \$0  Method Used in Estimating Cost: City Engineering Department  \$75,000    Wethod Used in Estimating Cost: City Engineering Department   West   Positive Revenue Impact	Equipment Acquisition	\$0	Is this project for construct	tion reconstruction	or remodeling of any	_ Quality of Life
Professional Services \$0 Land Acquisition \$0 Method Used in Estimating Cost: City Engineering Department  FV 18/19 Total \$75,000  Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency	Miscellaneous Costs	\$0				
FV 18/19 Total \$75,000 Positive Operational Impact/Efficiency	Professional Services	\$0	bunding or racincy reased b	y the only and open	to the paolic.	
	Land Acquisition	\$0	Method Used in Estimating	g Cost: City Engine	eering Department	
Estimated change in annual operating cost to the City: \$0 Other	FY 18/19 Total	\$75,000	Estimated change in annua	al operating cost to	the City: \$0	

Request				FY 18/19									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	75,000	75,000	75,000	75,000	75,000	750,000	1,500,000	100,000	0	0	200,000	2,625,000
		75,000	75,000	75,000	75,000	75,000	750,000	1,500,000	100,000	0	0	200,000	2,625,000

FY 18/19 addresses ADA and overall bathroom upgrades.FY 19/20 flat roof replacement and \$625K. In out year FY 20/21 are funds for the replacement of the rink floor and all underlying infrastructure. This floor project will also address the current floor layout which is off center causing frost around the rink perimeter, deteriorating paint lines and causing increased energy charges. FY 21/22 addresses the interior rink ceiling. FY 24/25 is for replacement of the current Olypmpia ice resurfacing machine.

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

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 17/18	Bond (City)	70,000	0	0	70,000	158
FY 16/17	Bond (City)	200,000	0	0	200,000	43
FY 15/16	Bond (City)	370,000	0	0	370,000	76