# City of Stamford

**Adopted Capital Book** 

Fiscal Year 2019-2020



**Police Headquarters** 

David R. Martin, Mayor

#### Mayor David R. Martin



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July 1, 2019

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, 2019 and ending June 30, 2020 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 2018 and was completed in May 2019.

The City of Stamford Capital Budget for the fiscal year beginning July 1, 2019, which includes all approved projects for both City departments and outside agencies, calls for \$39,720,539 in total capital spending. A total of \$29,296,500 will be financed with General Obligation Bonds.

Category Breakdown		Fund Source	
Education	\$3,300,000	Bond (City)	29,296,500
Education (Mold Related)	10,000,000	Bond (WPCA)	2,440,000
Housing	134,737	Capital Non Recurring	2,000,000
Stormwater Management	125,000	Private Contribution	950,000
Traffic & Road Maintenance	5,491,302	Linkage	134,737
Engineering	6,150,000	State Grant	4,491,302
Traffic Engineering	3,390,000	Federal Grant	408,000
Solid Waste	50,000	Total	39,720,539
Parks/Recreation	2,030,000		
Office of Public Safety	1,105,000		
Tech.Equip/Vehicles	2,354,500		
Self Supporting	4,440,000		
Outside Agencies	1,150,000		
Total	39,720,539		

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 2019-2020 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Board of Education: Capital	Bond (City)	22,505,000	18,220,000	63,500,000	11,900,000	11,900,000
Non City Agencies: Bartlett Arboretum	Bond (City)	940,000	350,000	500,000		
	Private Contributions	500,000	500,000	500,000	500,000	500,000
Non City Agencies: Childcare Learning Center	Bond (City)	375,000	50,000	50,000	50,000	50,000
Non City Agencies: Ferguson Library	Bond (City)	800,000	800,000	350,000	350,000	350,000
Non City Agencies: Scofield Manor	Bond (City)	270,000	190,000	50,000	50,000	50,000
Non City Agencies: Stamford Center for the Arts	Bond (City)	913,640	200,000	200,000	200,000	200,000
Non City Agencies: Stamford Museum	Bond (City)	900,000	50,000			
Office of Administration: Director of Administration	Linkage	134,737	134,737	134,737	134,737	134,737
Office of the Mayor: Community Development	Bond (City)	1,712,000	962,000			
	State Grant	912,000	912,000			
Operations: Engineering	Bond (City)	5,092,000	2,752,000	1,792,000	1,792,000	1,792,000
	Federal Grant	408,000	408,000	408,000	408,000	408,000
	Private Contributions	450,000	450,000	450,000	450,000	450,000
	State Grant	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Operations: Land Use	Bond (City)	950,000	350,000			
Operations: Maintenance - Terry Conners Rink	Bond (City)	500,000	500,000	300,000	300,000	300,000
Operations: Maintenance Facilities	Bond (City)	2,480,000	1,400,000	1,000,000	1,000,000	1,000,000
Operations: Maintenance Parks	Bond (City)	1,755,000	830,000	730,000	730,000	730,000
Operations: Solid Waste	Bond (City)	100,000	100,000	50,000	50,000	50,000
Operations: Stormwater Management	Bond (City)	600,000	325,000	125,000	125,000	125,000
Operations: Traffic & Road Maintenance	Bond (City)	10,100,000	5,700,000	4,500,000	4,500,000	4,500,000
	State Grant			991,302	991,302	991,302
Operations: Traffic Engineering	Bond (City)	2,190,000	990,000	3,390,000	3,390,000	3,390,000
Public Safety: Director	Bond (City)	100,000				
Public Safety: Stamford Fire Department	Bond (City)	2,480,000	1,355,000	1,105,000	1,105,000	1,105,000
Short Term Financing: BOE - Capital	Bond (City)	3,035,000	2,685,000	1,500,000	1,400,000	1,400,000
Short Term Financing: Capital	Bond (City)	11,448,857	3,708,357	2,354,500	2,354,500	2,354,500
Short Term Financing: Ferguson Library - Capital	Bond (City)	180,000	180,000			
Special Revenue: Parking Fund	Capital Non Recurring			2,000,000	2,000,000	2,000,000
Special Revenue: Water Pollution Control	Bond (City)	2,852,000	2,852,000	1,425,000		
	Bond (WPCA)	2,440,000	2,440,000	2,440,000	2,440,000	2,440,000
Total		\$80,623,234	\$52,894,094	\$93,345,539	\$39,720,539	\$39,720,539

# FY 2019-2020 CAPITAL BUDGET SUMMARY

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Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Bond (City)	72,278,497	44,549,357	82,921,500	29,296,500	29,296,500
Bond (WPCA)	2,440,000	2,440,000	2,440,000	2,440,000	2,440,000
Capital Non Recurring			2,000,000	2,000,000	2,000,000
Federal Grant	408,000	408,000	408,000	408,000	408,000
Linkage	134,737	134,737	134,737	134,737	134,737
Private Contributions	950,000	950,000	950,000	950,000	950,000
State Grant	4,412,000	4,412,000	4,491,302	4,491,302	4,491,302
Total	\$80,623,234	\$52,894,094	\$93,345,539	\$39,720,539	\$39,720,539

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	of Education: Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CPB504	(0412) BOE SAFETY AND SECURITY	1	1	2,655,000	2,655,000	500,000	500,000	500,000	18
000671	(0671) DISTRICT WIDE MODULAR CONSTRUCTION	1	2.1	650,000	650,000	650,000	0	0	19
000670	(0670) DISTRICT WIDE FIXED CONSTRUCTION	М	2.2	2,970,000	2,970,000	950,000	0	0	20
CPB948	(0644) DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT	М	2.3	2,600,000	325,000	0	0	0	21
CPB500	(0013) DISTRICT-WIDE INDOOR AIR QUALITY	М	3.1	3,900,000	3,025,000	0	0	0	22
C5B613	(0041) DISTRICT-WIDE BOILER & BURNER REPLACEMENT	1	3.2	0	1,625,000	500,000	500,000	500,000	23
CPB092	(0021) DISTRICT-WIDE ROOFING REPLACEMENTS	М	4	2,325,000	2,325,000	0	0	0	24
CPB211	(0287) DISTRICTWIDE CODE COMPLIANCE	2	5.1	1,350,000	500,000	300,000	300,000	300,000	25
CPB804	(0611) DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND UST	2	5.2	750,000	60,000	350,000	350,000	350,000	26
C5B623	(0056) DISTRICT-WIDE PAVING & RESURFACING	2	6	805,000	805,000	0	0	0	27
C31072	(0017) DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	М	7	570,000	350,000	0	0	0	28
CPB121	(0079) INTERCOM REPLACEMENT	2	8	205,000	205,000	0	0	0	29
CPB639	(0096) DISTRICT-WIDE ELECTRICAL UPGRADES	2	9	1,175,000	1,175,000	0	0	0	30
C5B627	(0186) DISTRICT-WIDE ASBESTOS ABATEMENT	М	9	750,000	750,000	250,000	250,000	250,000	31
C36668	(0007) WESTHILL HS INFRASTRUCTURE RENOVATION	М	10	400,000	400,000	0	0	0	32
C5B637	(0023) RIPPOWAM CENTER RENOVATION	3	11	500,000	0	0	0	0	33
C5B629	(0003) DOLAN MS RENOVATION	3	12	350,000	0	0	0	0	34
CPB017	(0112) DAVENPORT CODE COMPLIANCE	3	13	150,000	0	0	0	0	35
C5B622	(0172) STAMFORD HS CODE/RENOVATION/EXPANSION	М	14	400,000	400,000	0	0	0	36
CPBM0	(0672) DISTRICT WIDE BUILDING ENVELOPE AND MECHANICAL SYSTEM RENOVATION	М	15	0	0	60,000,000	10,000,000	10,000,000	37
				\$22,505,000	\$18,220,000	\$63,500,000	\$11,900,000	\$11,900,000	
Non Cit	y Agencies: Bartlett Arboretum	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0120	(0360) BARTLETT ARBORETUM - GREENHOUSE	1	1	850,000	850.000	1,000,000	500,000	500,000	38
000429	(0429) BARTLETT ARBORETUM - PAVILION	3	2	90,000	0	0	0	0	39
000437	(0437) BARTLETT ARBORETUM - SILVER EDUCATIONAL CENTER EXPANSION	3	3	100,000	0	0	0	0	40
000559	(0559) BARTLETT ARBORETUM - ADDITIONAL ENTRANCE AND CONIFER GARDEN ENT	3	4	300,000	0	0	0	0	41
000662	(0662) BARTLETT ARBORETUM - MASTER PLAN	3	5	100,000	0	0	0	0	42
000002				\$1,440,000	\$850,000	\$1,000,000	\$500,000	\$500,000	
000002									
	v Agencies: Childcare Learning Center	Tior	Priority	Dent	Planning	Mayor's	BOF	Adonted	Pan
Non Cit			Priority	Dept	Planning	Mayor's	<b>BOF</b>	•	_
Non Cit	y Agencies: Childcare Learning Center (0339) CLC FACILITY REHAB PROJECT	Tier 2	Priority 1	375,000	50,000	50,000	50,000	50,000	<b>Pag</b>
Non Cit	(0339) CLC FACILITY REHAB PROJECT		-		50,000	50,000	_	•	43
Non Cit			1	375,000	50,000	50,000	50,000	50,000 <b>\$50,000</b>	43
Non Cit	(0339) CLC FACILITY REHAB PROJECT	2	1	375,000 <b>\$375,000</b>	50,000 <b>\$50,000</b>	50,000 <b>\$50,000</b>	50,000 <b>\$50,000</b>	50,000 <b>\$50,000</b>	43
Non Cit	y Agencies: Ferguson Library	2 Tier	1 Priority	375,000 \$375,000 Dept	50,000 <b>\$50,000</b> Planning	50,000 <b>\$50,000</b> <b>Mayor's</b>	50,000 <b>\$50,000</b> <b>BOF</b>	50,000 <b>\$50,000</b> Adopted	43 Pag 44
Non Cit CP3803  Non Cit CP9047	(0339) CLC FACILITY REHAB PROJECT  LY Agencies: Ferguson Library  (0541) HARRY BENNETT BRANCH MODERNIZATION	2 Tier 2	Priority 1	375,000 \$375,000 Dept 450,000	50,000 \$50,000 Planning 450,000	50,000 <b>\$50,000</b> <b>Mayor's</b> 100,000	50,000 <b>\$50,000</b> <b>BOF</b> 100,000	50,000 <b>\$50,000</b> Adopted 100,000	43 Pag

Non City Agencies: Scofield Manor	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	M	1	215,000	190,000	50,000	50,000	50,000	48
CP6762 (0475) SCOFIELD MANOR KITCHEN IMPROVEMENTS	3	2	55,000	0	0	0	0	49
000342 (0342) SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS	3	3	0	0	0	0	0	50
			\$270,000	\$190,000	\$50,000	\$50,000	\$50,000	)
Non City Agencies: Stamford Center for the Arts	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6808 (0357) INTERIOR FINISHES	1	1	913,640	200,000	200,000	200,000	200,000	
			\$913,640	\$200,000	\$200,000	\$200,000	\$200,000	)
Non City Agencies: Stamford Museum	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000122 (0122) OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER	2	1	750,000	50,000	0	0	. 0	
CP3343 (0133) SITE & INFRASTRUCTURE IMPROVEMENTS	3	2	150,000	0	0	0	0	
			\$900,000	\$50,000	\$	\$	\$	\$
Office of Administration: Director of Administration	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP5203 (0108) AFFORDABLE HOUSING LINKAGE PROGRAM	1	1	134,737	134,737	134,737	134,737	134,737	54
			\$134,737		\$134,737	\$134,737	\$134,737	
Office of the Mayor: Community Development	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047 (0014) HOUSING DEVELOPMENT FUND	3	1	500,000	0	0	0	0	55
000667 (0667) ARTS AND CULTURE COMMISSION	1	1	200,000	50,000	0	0	0	56
000668 (0668) DEPARTMENT OF ECONOMIC DEVELOPMENT	3	2	100,000	0	0	0	0	57
CP9054 (0646) INNOVATE STAMFORD - AUTONOMOUS VEHICLE PLAN AND INFRASTRUCTURE	1	3	400,000	400,000	0	0	0	58
CP9053 (0645) INNOVATE STAMFORD - BRANDING AND MARKETING	2	4	224,000	224,000	0	0	0	59
CP9056 (0648) INNOVATE STAMFORD - GIG WIFI PROJECT	2	5	400,000	400,000	0	0	0	61
CP9057 (0649) INNOVATE STAMFORD - WAYFINDING	2	6	800,000	800,000	0	0	0	62
			\$2,624,000	\$1,874,000	\$	\$	\$	\$
Operations: Engineering	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56119 (0168) CITYWIDE ROADWAY CORRECTION	1	1	200,000	100,000	200,000	200,000	200,000	64
C16012 (0019) CITY WIDE STORM DRAINS	1	2	2,050,000	500,000	500,000	500,000	500,000	65
CP1074 (0180) PINE HILL DRAINAGE	2	3	1,100,000	1,100,000	0	0	0	66
CP2220 (0012) MAJOR BRIDGE REPAIRS AND DESIGN	1	4	510,000	510,000	510,000	510,000	510,000	67
CP0123 (0663) WEST BEACH BOAT RAMP REPLACEMENT	1	5	1,440,000	900,000	1,440,000	1,440,000	1,440,000	68
CP0231 (0239) CITYWIDE DREDGING	1	6	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	69
CP0093 (0025) SCOFIELDTOWN PARK DESIGN AND REMEDIATION	2	7	250,000	250,000	0	0	0	70
CP0114 (0028) STREET LIGHTING INFRASTRUCTURE UPGRADE	1	8	400,000	250,000	0	0	0	71
CP3220 (0081) MAJOR BRIDGE REPLACEMENT	3	9	0	0	0	0	0	72
C56753 (0519) WEST MAIN ST. BRIDGE REPLACEMENT	1	10	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	73

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Operations: Land Use	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000664 (0664) RESILIENCE AND CLIMATE ADAPTATION IMPLEMENTATION	1	1	200,000	100,000	0	0	0	74
C56078 (0049) PARKS MASTER PLAN UPDATE	2	2	200,000	200,000	0	0	0	76
C06352 (0213) OPEN SPACE ACQUISITION/FLOOD CONTROL	3	3	500,000	0	0	0	0	77
CP8501 (0631) ILLEGAL HOUSING UNIT STATUS DATABASE	2	4	50,000	50,000	0	0	0	78
000638 (0638) CITY CENTER TRANSPORTATION STUDY	3	5	0	0	0	0	0	79
			\$950,000	\$350,000	\$	\$	\$	è
Operations: Maintenance - Terry Conners Rink	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695 (0114) TERRY CONNERS RINK UPGRADES	М	1	500,000	500,000	300,000	300,000	300,000	
CP6880 (0598) TERRY CONNERS RINK ICE SLAB	0	2	0	0	0	0	0	82
			\$500,000	\$500,000	\$300,000	\$300,000	\$300,000	)
Operations: Maintenance Facilities	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES	1	1	250,000	250,000	150,000	150,000	150,000	
C56203 (0215) BUILDINGS & UTILITIES	1	2	350,000	100,000	100,000	100,000	100,000	84
CP3805 (0379) HEATING SYSTEM REPLACEMENT	1	3	250,000	250,000	250,000	250,000	250,000	85
CP3038 (0397) GOVERNMENT CENTER RENOVATIONS	1	4	1,130,000	400,000	50,000	50,000	50,000	86
CP6908 (0175) ROOF REPLACEMENT	M	5	100,000	100,000	150,000	150,000	150,000	87
CP2302 (0205) GOVERNMENT CENTER SECURITY	3	6	100,000	0	0	0	0	88
CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES	М	7	300,000	300,000	300,000	300,000	300,000	89
			\$2,480,000	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	)
Operations: Maintenance Parks	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6810 (0453) IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH	1	1	300,000	150,000	100,000	100,000	100,000	90
CP8700 (0578) LIONE PARK CAPITAL UPGRADE	1	2	200,000	200,000	200,000	200,000	200,000	91
CP8701 (0577) JOHN BOCUZZI PARK @ SOUTHFIELD	2	3	255,000	255,000	255,000	255,000	255,000	92
C56139 (0169) PLAYGROUND REHABILITATION	1	4	150,000	75,000	75,000	75,000	75,000	93
C56169 (0170) PAVING & DRAINAGE	1	5	100,000	100,000	50,000	50,000	50,000	94
C56259 (0216) GAME COURTS	3	6	600,000	0	0	0	0	95
CP0122 (0535) PARK AMENITIES UPGRADE	1	7	50,000	50,000	50,000	50,000	50,000	96
CP0232 (0218) ATHLETIC FIELDS RENOVATION	3	8	100,000	0	0 \$720,000	6720.000	0	
			\$1,755,000	\$830,000	\$730,000	\$730,000	\$730,000	)
Operations: Solid Waste	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8709 (0601) TRANSFER STATION EXTERIOR LIGHTING	1	1	50,000	50,000	0	0	0	98
CP8707 (0135) SOLID WASTE MAINTENANCE GARAGE	1	2	50,000	50,000	50,000	50,000	50,000	
			\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	)
Operations: Stormwater Management	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0211 (0042) ENVIRONMENTAL COMPLIANCE	1	1	250,000	100,000	0	0	0	

Operations: Stormwater Management	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000592 (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS	1	2	100,000	100,000	0	0	0	101
CP6757 (0513) RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OFF STATION	1 2	3	250,000	125,000	125,000	125,000	125,000	102
			\$600,000	\$325,000	\$125,000	\$125,000	\$125,000	
Operations: Traffic & Road Maintenance	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56182 (0005) STREET PATCH & RESURFACING	1	1	6,000,000	4,500,000	3,991,302	3,991,302	3,991,302	103
C56129 (0039) CITYWIDE MANHOLE & BASIN	1	2	1,200,000	200,000	500,000	500,000	500,000	104
CP8711 (0583) TRAFFIC/ROAD PAVING AND DRAINAGE	2	3	750,000	250,000	250,000	250,000	250,000	105
C56123 (0011) CITYWIDE SIDEWALKS RECONSTRUCTION	1	4	1,000,000	500,000	550,000	550,000	550,000	106
000666 (0666) EDGEWOOD AVE SIDEWALKS	3	5	550,000	0	0	0	0	107
CP4211 (0043) DOWNTOWN SIDEWALK RECONSTRUCTION	2	6	500,000	200,000	200,000	200,000	200,000	108
CP5059 (0517) PAVEMENT MANAGEMENT	3	7	50,000	0	0	0	0	109
000585 (0585) NEW SALT DOME AT TOWN YARD	2	8	50,000	50,000	0	0	0	110
			\$10,100,000	\$5,700,000	\$5,491,302	\$5,491,302	\$5,491,302	
Operations: Traffic Engineering	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56174 (0046) CITYWIDE SIGNALS	1	1	850,000	425,000	0	0	0	_
CP8702 (0606) SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM	1	2	90,000	90,000	90,000	90,000	90,000	
CP1281 (0077) ROADWAY DESIGN AND RECONSTRUCTION	1	3	1,250,000	475,000	3,300,000	3,300,000	3,300,000	
			\$2,190,000	•				
Public Safety: Director	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6817 (0494) PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	3	1	100,000	0	0	0	0	
		· ·	\$100,000		\$	\$	\$	
Public Safety: Stamford Fire Department		D.114	5	DI		DOF	A 1 1	
•		Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005 (0388) FIRE APPARATUS	1	1	2,000,000	1,000,000	800,000	800,000	800,000	
CP7181 (0434) PERSONAL PROTECTION EQUIPMENT (PPE)	1	2	150,000	150,000	150,000	150,000	150,000	
CP9351 (0062) HYDRANT REPLACEMENT	1	3	150,000	75,000	75,000	75,000	75,000	
CP6805 (0433) SELF CONTAINED BREATHING APPARATUS (SCBA)	1	4	100,000	50,000	0	0	0	
CP0121 (0450) WOODSIDE STATION-STATION 5	M	5	80,000	80,000	80,000	80,000	80,000	
			\$2,480,000	\$1,355,000	\$1,105,000	\$1,105,000	\$1,105,000	
Short Term Financing: BOE - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000669 (0669) DISTRICT-WIDE ELECTRONIC TECHNOLOGY	1	1	1,385,000	1,385,000	500,000	500,000	500,000	120
C5B609 (0010) DISTRICT-WIDE TECHNOLOGY EQUIPMENT	2	2	750,000	750,000	500,000	500,000	500,000	121
CPB803 (0026) DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	1	3	750,000	400,000	400,000	400,000	400,000	122
CPB002 (0107) DISTRICT-WIDE FACILITIES EQUIPMENT	2	4	150,000	150,000	100,000	0	0	123
			\$3,035,000	\$2,685,000	\$1,500,000	\$1,400,000	\$1,400,000	

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Short Term Financing: Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	1	7,668,000	1,280,000	800,000	800,000	800,000	124
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1	1,165,000	625,000	454,500	454,500	454,500	125
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	1	1,612,500	800,000	600,000	600,000	600,000	126
CP7149 (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE	1	1	1,003,357	1,003,357	500,000	500,000	500,000	127
			\$11,448,857	\$3,708,357	\$2,354,500	\$2,354,500	\$2,354,500	
Short Term Financing: Ferguson Library - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3690 (0125) FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE	1	1	120,000	120,000	0	0	0	
CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT	1	2	60,000	60,000	0	0	0	129
000080 (0080) MATERIAL DISPENSING KIOSK	3	3	0	0	0	0	0	130
			\$180,000	\$180,000	\$	\$	\$	
Special Revenue: Parking Fund	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8500 (0637) PARKING GARAGE IMPROVEMENTS	0	0	0	0	2,000,000	2,000,000	2,000,000	_
, ,			\$	\$	\$2,000,000	\$2,000,000	\$2,000,000	
Special Revenue: Water Pollution Control	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
Special Revenue: Water Pollution Control  CP6904 (0119) WPCA MAJOR REPLACEMENT		Priority 1	<b>Dept</b> 940,000	Planning 940,000	<b>Mayor's</b> 940,000	<b>BOF</b> 940,000	<b>Adopted</b> 940,000	Page
•	<b>Tier</b> 1 1	Priority 1 2	•	_	•			132
CP6904 (0119) WPCA MAJOR REPLACEMENT	1	1	940,000	940,000	940,000	940,000	940,000	132 133
CP6904 (0119) WPCA MAJOR REPLACEMENT C22046 (0097) PERNA LANE AREA SEWERS	1	1 2	940,000 1,850,000	940,000 1,850,000	940,000 925,000	940,000 0	940,000 0	133 134

### **FY 2019-2020 PROJECTED SOURCES of CAPITAL FUNDING**

Term	Funding Source			FY 2019-2020			FY 2020-2021 Through
		Dept	Planning	Mayor's	BOF	Adopted	FY 2025-2026
Short Term Capital	Bond (City)	6,690,357	5,395,357	2,454,500	2,354,500	2,354,500	21,500,000
Long Term Capital	Bond (City)	65,588,140	39,154,000	80,467,000	26,942,000	26,942,000	255,907,000
Net Capital Budget to be Financed with	G.O. Bonds	72,278,497	44,549,357	82,921,500	29,296,500	29,296,500	277,407,000

Other Funding	Funding Source			FY 2019-2020			FY 2020-2021 Through
		Dept	Planning	Mayor's	BOF	Adopted	FY 2025-2026
WPCA Bonds	Bond (WPCA)	2,440,000	2,440,000	2,440,000	2,440,000	2,440,000	7,150,000
State Grant	State Grant	4,412,000	4,412,000	4,491,302	4,491,302	4,491,302	0
Federal Grant	Federal Grant	408,000	408,000	408,000	408,000	408,000	12,600,000
Linkage	Linkage	134,737	134,737	134,737	134,737	134,737	720,000
Private Contribution	Private Contributions	950,000	950,000	950,000	950,000	950,000	0
Cap Non Rec	Capital Non Recurring	0	0	2,000,000	2,000,000	2,000,000	0
Total Other Funding		8,344,737	8,344,737	10,424,039	10,424,039	10,424,039	20,470,000

Gross Capital Plan			FY 2019-2020			FY 2020-2021 Through
	Dept	Planning	Mayor's	BOF	Adopted	FY 2025-2026
	80,623,234	52,894,094	93,345,539	39,720,539	39,720,539	297,877,000

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\$3.249.676.56

#### 412 CPB504 BOE SAFETY AND SECURITY

Agency: 0900 Board of Education: Capital

Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov Contact:

**Location: Various Schools** 

Land Acquisition

Art Work

Neighborhood: **Voting District:** 

\$0

\$0

✓ Public Safety Health

✓ Mandated Legal

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		89,7	68.42
Encumbered	375,555.02	Amount Available		39,7	68.42
Advanced	0.00	Unfunded		50,0	00.00

\$375.555.02

\$3.715.000.00

**Detailed Project Cost Justification for Inclusion in Capital Plan Expenditures by Year** ✓ Cost Savings **Encumbered** Fiscal Year **Authorization** Expenditure Design Development \$280,500 ✓ Life Safety 2019 550,000.00 375,555.02 226,994.61 **Construction Related** \$2,374,500 ✓ Continues On-Going Project 2018 450,000.00 0.00 714,229.43 **Equipment Acquisition** \$0 Leverages Other Funds 2017 500,000.00 806,037.68 ✓ Infrastructure 0.00 Miscellaneous Costs \$0 ✓ Quality of Life 2016 500,000.00 0.00 411,618.65 **Professional Services** \$0 ✓ Plan Related <2016 1,715,000.00 0.00 1,090,796.19

Project Description - Per Security Audit - these items ae on a restricted and privileged bases. A confidential memo with project and work description will accompany this submittal.

**FY 19/20 Total** \$2.655.000 Positive Revenue Impact ✓ Positive Operational Impact/Efficiency **Method Used in Estimating Cost:** Estimated change in annual operating cost: Other

**Total Expenditures** 

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

History				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 1,650,000 450,000 550,000 550,000 550,000 500,000 500,000 500,000 500,000 500,000						4,650,000						
		1,650,000	450,000	550,000	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000	4,650,000

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### 671 000671 DISTRICT WIDE MODULAR CONSTRUCTION

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - 203-977-6136 - rlyons@stamfordct.gov

**Location:** at various schools

Neighborhood: Voting District:

		<b>Dept Priority</b>	2.1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

<b>Project Description</b> - Newfi	eld Modular Constr	uction Cost - \$650,000 : Modular Lease to Own (	Cost *Estimated Cost*	
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan		
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$65,000 \$585,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other	Method Used in Estimating Cost:	Estimated change in annual operating cost: \$0
_				

Request				FY 19/20					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	650,000	650,000	650,000	0	0	1,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	8,650,000
	·	650,000	650,000	650,000	0	0	1,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	8,650,000

**Comments** - Comments

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### 670 000670 DISTRICT WIDE FIXED CONSTRUCTION

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - 203-977-6136 - rlyons@stamfordct.gov

Location: at various schools

Neighborhood: Voting District:

		Dept Priority	2.2	Tier	М
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Newfi	eld Fixed Constructi	ion \$2,970,000; Modular Replacement Building/
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$297,000 \$2,673,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact
		Positive Revenue Impact
		Positive Operational Impact/Efficiency
		☐ Other

Request		FY 19/20					Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total	
Bond (City)	20	2,970,000	2,970,000	950,000	0	0	2,000,000	2,000,000	3,000,000	2,000,000	3,000,000	3,000,000	17,970,000	
	•	2,970,000	2,970,000	950,000	0	0	2,000,000	2,000,000	3,000,000	2,000,000	3,000,000	3,000,000	17,970,000	

**Comments** - Comments

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### 644 CPB948 DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - 203-977-6136 - rlyons@stamfordct.gov

Location: at various schools

Neighborhood: Voting District:

		Dept Priority	2.3	Tier	М	
HTE Date	2019-06-09	YTD Balance	600,000.0			
Encumbered	0.00	Amount Available	600,000.0			
Advanced	0.00	Unfunded			0.00	

**Project Description** - Davenport - Renovate staff and student bathrooms \$700,000; Dolan - Bathroom renovations \$500,000; Stark - Classroom Flooring Tiles Replaces \$200,000; Stillmeadow - Gym floor Replacement & Need Classroom Milwork and Cabinet Installation \$125,000; Turn of River - Upgrade Old Bathrooms \$500,000; Toquam Brick and mortar repair \$300,000; Stark Window repair/design \$25,000

Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$260,000 \$2,340,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds ✓ Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other

Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure								
2019	600,000.00	0.00	0.00								
Total Expenditures	\$600,000.00	\$0.00	\$0.00								

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

Request				FY 19/20					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	2,600,000	325,000	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,600,000
		2,600,000	325,000	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,600,000

**Comments** - Prior year Comments: OReplace/upgrade outdated modular classrooms at various locations throughout the district (3.5M). ECS/IB conversion of exisitng classroom areas at SHS (500k), Modular Pricing in Progress Awaiting Vendor Analysis

History				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	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

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### 13 CPB500 DISTRICT-WIDE INDOOR AIR QUALITY

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Various Schools** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	3.1	Tier	M	
HTE Date	2019-06-09	YTD Balance	357,455.59			
Encumbered	7,323.20	<b>Amount Available</b>		172,4	55.59	
Advanced	0.00	Unfunded		185,0	00.00	

Project Description - Northeast - Replace Auxiliary heaters in gym \$125,000; Auditorium AC, 40/47 Classrooms A/C \$500,000; Rippowam - Media Center A/C \$500,000; Heating system upgrade \$500,000 Rogers - Repair Boiler heat exchange \$150,000 Roxbury - Boiler Upgrades \$400,000; Scofield - HVAC Systems Upgrade \$500,000 Springdale - HVAC controls upgrade to office area and Media Center \$125,000 Stamford High - Replace SHS Boilers \$300,000 Stillmeadow - HVAC in Gym \$300,000; Turn of River - HVAC Cooling Center \$350,000 Locker Room Upgrade \$150,000

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$390,000 \$3,510,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

	Expenditu	res by Year	
Fiscal Year	Authorization	Encumbered	Expenditure
2019	300,000.00	7,323.20	33,326.80
2018	0.00	0.00	103,017.00
2017	0.00	0.00	169,778.44
2016	400,000.00	0.00	48,924.49
<2016	5,964,541.00	0.00	5,944,715.48
Total Expenditures	\$6,664,541.00	\$7,323.20	\$6,299,762.21

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

Request				FY 19/20					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	3,900,000	3,025,000	0	0	0	750,000	750,000	750,000	750,000	750,000	750,000	8,400,000
		3,900,000	3,025,000	0	0	0	750,000	750,000	750,000	750,000	750,000	750,000	8,400,000

History				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	300,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
		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

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**Expenditure** 

100,571.11

326,879.37

286,448.40 112,870.85

5,229,449.42

\$6,056,219.15

#### C5B613 41 **DISTRICT-WIDE BOILER & BURNER REPLACEMENT**

0900 Board of Education: Capital Agency:

Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov **Contact:** 

\$0

**Location: Various Schools** 

FY 19/20 Total

Neighborhood: **Voting District:** 

		Dept Priority	3.2	Tier	1
HTE Date	2019-06-09	YTD Balance		253,3	864.40
Encumbered	11,570.45	Amount Available			0.00
Advanced	66,135.60	Unfunded		253,3	864.40

11,570.45

\$11,570.45

0.00 0.00

0.00

0.00

<b>Project Description</b> - Westove	r Boiler Plant Upg	grade (765k), Springdale Boiler Plant Upgrade (93	30k) and Newfield Boiler	Plant Upgrade (710k)	
Detailed Project (	Cost	Justification for Inclusion in Capital Plan		Expenditur	es by Year
Design Development	\$0	✓ Cost Savings	Fiscal Year	Authorization	Encumbered
Construction Related	\$0	Life Safety	2019	175,000.00	11,570.4
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018	0.00	0.0
Miscellaneous Costs	\$0	✓ Infrastructure	2017	-150,000.00	0.0
Professional Services	\$0	✓ Quality of Life	2016	600,000.00	0.0
Land Acquisition	\$0	✓ Plan Related	<2016	5,696,154.00	0.0
Art Work	\$0	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li></ul>	<b>Total Expenditures</b>	\$6,321,154.00	\$11,570.4
	•	ivialidated Legal			

✓ Positive Operational Impact/Efficiency

**✓** Positive Revenue Impact

Other

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

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

History	ry 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	2,045,000	0	0	0	0	700,000	1,000,000	1,000,000	650,000	1,600,000	600,000	7,595,000
		2,045,000	0	0	0	0	700,000	1,000,000	1,000,000	650,000	1,600,000	600,000	7,595,000

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#### 21 CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Various Schools** 

Neighborhood: Voting District:

		Dept Priority	4	Tier	М
HTE Date	2019-06-09	YTD Balance		394,6	98.27
Encumbered	39,733.32	Amount Available		394,6	98.27
Advanced	0.00	Unfunded			0.00

**Project Description** - Hart - Rear wall brick, mortar & Paint (waterproof); \$200,000 Roof repairs \$300,000 Newfield - Media Center windows and skylights \$200,000 Roxbury - Roof and Skylight Repair \$200,000 Stamford High - Repair and Replace roof and overhangs \$250,000 Stark - Roof repair and replacement \$300,000; gutter repair and replacement \$75,000 Toquam - Roof repair and replacement (specific areas) \$350,000 Turn of River - Roof repairs and replacement \$450,000

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$232,500 \$2,092,500 \$0 \$0 \$0 \$0 \$0 \$0 \$2,325,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

	Expenditu	res by Year	
Fiscal Year	Authorization	Encumbered	Expenditure
2019	300,000.00	39,733.32	147,235.53
2018	100,000.00	0.00	367,020.93
2017	300,000.00	0.00	14,328.35
2016	0.00	0.00	346,569.03
<2016	11,620,993.20	0.00	11,011,407.77
Total Expenditures	\$12,320,993.20	\$39,733.32	\$11,886,561.61

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

Request	Request FY 19/20 Capital Forecasts												
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	2,325,000	2,325,000	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	5,925,000
		2,325,000	2,325,000	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	5,925,000

Comments - Seeking possible grant funds from the state up to 28%

History	History 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	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	600,000	7,100,000	

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#### CPB211 DISTRICTWIDE CODE COMPLIANCE

0900 Board of Education: Capital Agency:

Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov Contact:

**Location: Various Schools** 

Request

**Term** 

20

Dept

1,350,000

1.350.000

**Funding Source** 

Bond (City)

Neighborhood: **Voting District:** 

		Dept Priority	5.1	Tier	2
HTE Date	2019-06-09	YTD Balance	67,349.4		
Encumbered	412,984.00	Amount Available	67,349.4		
Advanced	0.00	Unfunded			0.00

Project Description - Hart - Floor repairs/replacement in stairwells and rooms \$200,000; Auditorium bathroom renovations \$300,000 Newfield - Replace concrete steps \$150,000 Roxbury - Bathroom Upgrades \$350,000 Springdale - Floor repairs building wide \$175,000 Stamford High - OSHA comploant Science tables 71 Building Classrooms \$175,000

Detailed Projec	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$135,000 \$1,215,000 \$0 \$0 \$0 \$0 \$0 \$1,350,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other

**Planning** 

500,000

500.000

300,000

300.000

300,000

300.000

	Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure									
2019	500,000.00	412,984.00	139,723.81									
2018	1,100,000.00	0.00	951,071.44									
2017	0.00	0.00	424,637.52									
2016	450,000.00	0.00	126,628.75									
<2016	2,899,792.73	0.00	2,827,397.77									
<b>Total Expenditures</b>	\$4,949,792.73	\$412,984.00	\$4,469,459.29									

500,000

500.000

Estimated change in annual operating cost:

500,000

500.000

4,350,000

4,350,000

500,000

500.000

2T						\$0			
FY 19/20					Capital F	orecasts			
Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total

500,000

500.000

**Method Used in Estimating Cost:** 

500,000

500.000

History		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	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

300,000

300.000

500,000

500.000

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

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Various Schools** 

Neighborhood: Voting District:

		Dept Priority	5.2	Her		
HTE Date	2019-06-09	YTD Balance	266,641.7			
Encumbered	47,786.26	Amount Available	266,641.7			
Advanced	0.00	Unfunded			0.00	

**Project Description** - 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 Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$75,000 \$675,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings  Life Safety  Continues On-Going Project  Leverages Other Funds  Infrastructure  ✓ Quality of Life  ✓ Plan Related  ✓ Public Safety Health  ✓ Mandated Legal  Positive Revenue Impact  ✓ Positive Operational Impact/Efficiency  Other

	Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure								
2019	300,000.00	47,786.26	220,516.16								
2018	600,000.00	0.00	365,055.79								
<b>Total Expenditures</b>	\$900,000.00	\$47,786.26	\$585,571.95								

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

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

History		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	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

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#### 56 C5B623 DISTRICT-WIDE PAVING & RESURFACING

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Various Schools** 

Neighborhood: Voting District:

		Dept Priority	6	Tier	2	
HTE Date	2019-06-09	YTD Balance	-15,757.5			
Encumbered	41,928.58	Amount Available			0.00	
Advanced	15,757.52	Unfunded		-15,7	57.52	

**Project Description** - AITE - Pave and seal cracks in student parking lot \$150,000 Davenport - Paving \$150,000 KT Murphy - Paving \$150,000; Front entrance drainage \$130,000 Stamford High - Paving and additional Parking in front loop \$75,000 Stark - Side walkway and Front Parking driveway paved and repainted w/lines \$150,000

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$80,500 \$724,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other

Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	225,000.00	41,928.58	199,463.37							
2018	175,000.00	0.00	173,095.91							
2017	450,000.00	0.00	238,268.50							
2016	200,000.00	0.00	726,984.59							
<2016	2,821,578.00	0.00	2,507,594.57							
Total Expenditures	\$3,871,578.00	\$41,928.58	\$3,845,406.94							

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

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

History 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	175,000	225,000	225,000	225,000	450,000	450,000	450,000	350,000	250,000	250,000	3,200,000
1,000,000 175,000 225,000				225,000	225,000	450,000	450,000	450,000	350,000	250,000	250,000	3,200,000	

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#### C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS 17

0900 Board of Education: Capital Agency:

Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov **Contact:** 

**Location: Various schools** 

Neighborhood: **Voting District:** 

		Dept Priority	7	Tier	М
HTE Date	2019-06-09	YTD Balance	1,145,071.3		
Encumbered	105,128.42	Amount Available	1	,145,0	71.35
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - Spring	gdale - Window repl	acements \$350,000 Turn of River - Gym Heat Con	trols \$220,000						
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year						
Design Development	\$57,000	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure			
Construction Related	\$513,000	☐ Life Safety  ✓ Continues On-Going Project	2019	300,000.0	0 105,128.42	2,747.25			
Equipment Acquisition	\$0	✓ Continues On-Going Project ✓ Leverages Other Funds	2018	500,000.0	0.00	21,307.96			
Miscellaneous Costs	\$0	✓ Infrastructure	2017	-100,000.0	0.00	1,376.80			
Professional Services	\$0	✓ Quality of Life	2016	150,000.0	0.00	750.00			
Land Acquisition	\$0	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>	<2016	2,400,000.0	0.00	1,973,618.22			
Art Work	\$0	Mandated Legal	<b>Total Expenditures</b>	\$3,250,000.0	0 \$105,128.42	\$1,999,800.23			
FY 19/20 Total	\$570,000	Positive Revenue Impact							
		Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	Estimated change in annual operating cost:				
		☐ Other				\$0			

Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	300,000.00	105,128.42	2,747.25							
2018	500,000.00	0.00	21,307.96							
2017	-100,000.00	0.00	1,376.80							
2016	150,000.00	0.00	750.00							
<2016	2,400,000.00	0.00	1,973,618.22							
Total Expenditures	\$3,250,000.00	\$105,128.42	\$1,999,800.23							

Request FY 19/20				Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	570,000	350,000	0	0	0	700,000	700,000	700,000	700,000	700,000	700,000	4,770,000
570,000 350,00		350,000	0	0	0	700,000	700,000	700,000	700,000	700,000	700,000	4,770,000	

History 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	650,000	300,000	300,000	300,000	300,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,050,000
650,000 300			300,000	300,000	300,000	300,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,050,000

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#### 79 CPB121 INTERCOM REPLACEMENT

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Various Schools** 

Art Work

FY 19/20 Total

Neighborhood: Voting District:

\$205.000

		<b>Dept Priority</b>	8	Tier	2
HTE Date	2019-06-09	YTD Balance			0.00
Encumbered	0.00	Amount Available			0.00
Advanced	0.00	Unfunded			0.00

Project Description - Hart - I	Jpgrade PA System	\$120,000 Springdale - Intercom Upgrade School	wide \$85,000
Detailed Projec	t Cost	Justification for Inclusion in Capital Plan	
Design Development	\$20,500	✓ Cost Savings	Fiscal Ye
Construction Related	\$184,500	✓ Life Safety ✓ Continues On-Going Project	2019
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018
Miscellaneous Costs	\$0	✓ Infrastructure	2017
Professional Services	\$0	☑ Quality of Life	2016
Land Acquisition	\$0	✓ Plan Related ✓ Public Safety Health	<2016
		✓ Public Safety Health	Total Evnance

✓ Mandated Legal

Positive Revenue Impact

✓ Positive Operational Impact/Efficiency

Expenditures by Year						
Fiscal Year	Authorization	Encumbered	Expenditure			
2019	-5,881.53	0.00	0.00			
2018	0.00	0.00	0.00			
2017	0.00	0.00	0.00			
2016	0.00	0.00	43,361.74			
<2016	475,000.00	0.00	425,756.73			
<b>Total Expenditures</b>	\$469,118.47	\$0.00	\$469,118.47			

**Method Used in Estimating Cost:** 

Estimated change in annual operating cost:

<b>▼</b> Other												\$0	
Request FY 19/20				Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	205,000	205,000	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,405,000
		205,000	205,000	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,405,000

History 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	500,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,700,000
		500,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,700,000

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96 CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Various Schools** 

Neighborhood: Voting District:

		Dept Priority	9	Tier	2
HTE Date	2019-06-09	YTD Balance		300,2	73.61
Encumbered	20,927.91	Amount Available		300,2	73.61
Advanced	0.00	Unfunded			0.00

**Project Description** - Dolan - 3rd floor cooling center \$325,000 KT Murphy - Electrical system upgrade and retrofit electrical distribution and transmission inside building \$500,000 Northeast - Electrical system upgrade and retrofit electrical distribution and transmission inside building

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$117,500 \$1,057,500 \$0 \$0 \$0 \$0 \$0 \$1,175,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

Expenditures by Year								
Fiscal Year	Authorization	Encumbered	Expenditure					
2019	200,000.00	20,927.91	72,037.47					
2018	0.00	0.00	2,463.07					
2017	0.00	0.00	112,125.22					
2016	0.00	0.00	36,901.65					
<2016	1,200,000.00	0.00	855,271.07					
Total Expenditures	\$1,400,000.00	\$20,927.91	\$1,078,798.48					

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

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

History 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	500,000	200,000	200,000	200,000	200,000	135,000	135,000	135,000	135,000	135,000	135,000	1,310,000
		500,000	200,000	200,000	200,000	200,000	135,000	135,000	135,000	135,000	135,000	135,000	1,310,000

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#### 186 C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: District Wide** 

Neighborhood: Voting District:

		Dept Priority	9	Tier	М
HTE Date	2019-06-09	YTD Balance		436,0	34.62
Encumbered	97,783.80	Amount Available		436,0	34.62
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - Westhill - HVAC Upgrades	and Abatement in remaining Penthouses \$750,0	000
Detailed Project Cost	Justification for Inclusion in Capital Plan	
	Cost Covinso	

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$75,000 \$675,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

	Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure									
2019	500,000.00	97,783.80	403,943.17									
2018	575,000.00	0.00	388,963.49									
2017	500,000.00	0.00	583,496.60									
2016	500,000.00	0.00	502,283.69									
<2016	4,981,250.00	0.00	4,643,744.63									
Total Expenditures	\$7,056,250.00	\$97,783.80	\$6,522,431.58									

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

Request	equest FY 19/20					Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	750,000	750,000	250,000	250,000	250,000	750,000	750,000	750,000	750,000	750,000	750,000	5,250,000
		750,000	750,000	250,000	250,000	250,000	750,000	750,000	750,000	750,000	750,000	750,000	5,250,000

History		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	500,000	500,000	500,000	500,000	1,000,000	750,000	750,000	750,000	750,000	750,000	5,750,000
		1,000,000	500,000	500,000	500,000	500,000	1,000,000	750,000	750,000	750,000	750,000	750,000	5,750,000

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### 7 C36668 WESTHILL HS INFRASTRUCTURE RENOVATION

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Westhill High School** 

Neighborhood: Voting District:

**Project Description** - HVAC design and upgrade - drawings and specs

		Dept Priority	10	Tier	М	
HTE Date	2019-06-09	YTD Balance	-110.7			
Encumbered	0.00	Amount Available			0.00	
Advanced	110.71	Unfunded		-1	10.71	

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$40,000 \$360,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health

	Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure									
2019	-31,313.45	0.00	110.71									
2018	0.00	0.00	0.00									
2017	-225,000.00	0.00	73,545.77									
2016	0.00	0.00	398,557.83									
<2016	2,500,000.00	0.00	1,771,582.95									
<b>Total Expenditures</b>	\$2,243,686.55	\$0.00	\$2,243,797.26									

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

Request	Request FY 19/20					Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	400,000	400,000	0	0	0	2,200,000	1,000,000	3,200,000	3,200,000	0	0	10,000,000
		400,000	400,000	0	0	0	2,200,000	1,000,000	3,200,000	3,200,000	0	0	10,000,000

History 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	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

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#### 23 C5B637 RIPPOWAM CENTER RENOVATION

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Rippowam** 

Land Acquisition

FY 19/20 Total

Art Work

Neighborhood: Voting District:

\$500,000

		<b>Dept Priority</b>	11	Tier	3	
HTE Date	2019-06-09	YTD Balance	73,437.3			
Encumbered	0.00	Amount Available		73,4	37.39	
Advanced	0.00	Unfunded			0.00	

<b>Project Description</b> - The EN	<b>Project Description</b> - The EMG Building Needs Assessment total for Rippowam from 2009-2015 was \$12,652,032									
Detailed Projec	t Cost	Justification for Inclusion in Capital Plan								
Design Development	\$50,000	✓ Cost Savings	Fiscal Year							
Construction Related	\$450,000	Life Safety  Continues On Coing Project	2019							
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018							
Miscellaneous Costs	\$0	✓ Infrastructure	2017							
Professional Services	\$0	Quality of Life	2016							
Land Assuisition	ĊO	✓ Plan Related	<2016							

✓ Public Safety Health

**✓** Positive Revenue Impact

✓ Positive Operational Impact/Efficiency

✓ Mandated Legal

Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	0.00	0.00	102.90							
2018	0.00	0.00	662.78							
2017	0.00	0.00	24,880.93							
2016	0.00	0.00	14,251.06							
<2016	18,285,499.00	0.00	18,172,163.94							
Total Expenditures	\$18,285,499.00	\$0.00	\$18,212,061.61							

Estimated change in annual operating cost:

**Method Used in Estimating Cost:** 

													\$0
Request				FY 19/20			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	500,000	0	0	0	0	3,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,500,000
500,000 0 0 0 0					3,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,500,000		

History	History 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	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

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### 3 C5B629 DOLAN MS RENOVATION

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

Location: 51 Toms Rd, Stamford, CT 06906

Neighborhood: Springdale Voting District: 17

**Project Description** - Heat System upgrade - drawings and specs

		<b>Dept Priority</b>	12	Tier	3
HTE Date	2019-06-09	YTD Balance		8,8	326.72
Encumbered	38,143.88	<b>Amount Available</b>		8,8	326.72
Advanced	0.00	Unfunded			0.00

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$35,000 \$315,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety ✓ Continues On-Going Project Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	0.00	38,143.88	3,637.30							
2018	0.00	0.00	493,291.02							
2017	500,000.00	0.00	641,707.12							
2016	200,000.00	0.00	1,521,342.04							
<2016	6,145,810.00	0.00	4,138,861.92							
<b>Total Expenditures</b>	\$6,845,810.00	\$38,143.88	\$6,798,839.40							

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

Request	FY 19/20 Capital Forecasts												
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	350,000	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,350,000
		350,000	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,350,000

History 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	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

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### 112 CPB017 DAVENPORT CODE COMPLIANCE

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: Davenport** 

Neighborhood: Voting District:

		Dept Priority	13	Tier	3
HTE Date	2019-06-09	YTD Balance		14,5	22.14
Encumbered	16,161.60	Amount Available		14,5	22.14
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - The EM	1G Building Needs A	Assessment total for Davenport from 2009-2015	was \$6,875,874
Detailed Project	t Cost	Justification for Inclusion in Capital Plan	
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$15,000 \$135,000 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact	Fiscal Yea 2019 2018 2017 2016 <2016 Total Expendit
	Ψ.200,000	Positive Operational Impact/Efficiency Other	Method Use

	Expenditu	res by Year	
Fiscal Year	Authorization	Encumbered	Expenditure
2019	0.00	16,161.60	0.00
2018	0.00	0.00	0.00
2017	0.00	0.00	376.36
2016	0.00	0.00	3,249.99
<2016	2,435,000.00	0.00	2,400,689.91
Total Expenditures	\$2,435,000.00	\$16,161.60	\$2,404,316.26

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0
Conital Force	- ata

Request FY 19/20						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	150,000	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,150,000
		150,000	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,150,000

History				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	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

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### 172 C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Project Description** - Design and replace 1927 & 1971 Windows - drawings and specs

**Location: Stamford High School** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	14	Tier	М
HTE Date	2019-06-09	YTD Balance		621,5	38.67
Encumbered	97,706.70	Amount Available		621,5	38.67
Advanced	0.00	Unfunded			0.00

Detailed Project Cost  Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work  FY 19/20 Total  S40,000  \$40,000  \$40,000  Cost Savings Life Safety Continues On-Going Project Leverages Other Funds Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency	.,	· · · · · · · · · · · · · · · · · · ·	
Construction Related \$360,000  Equipment Acquisition \$0  Miscellaneous Costs \$0  Professional Services \$0  Land Acquisition \$0  Art Work \$0  FY 19/20 Total \$400,000  Life Safety  Continues On-Going Project  Leverages Other Funds  Infrastructure  Quality of Life  Plan Related  Public Safety Health  Mandated Legal  Positive Revenue Impact	Detailed Project	t Cost	Justification for Inclusion in Capital Plan
☐ Other	Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work	\$360,000 \$0 \$0 \$0 \$0 \$0 \$0	✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency

	Expenditures by Year												
Fiscal Year	Authorization	Encumbered	Expenditure  337,482.29  581,035.37  2,754,704.90  813,217.54  59,952,040.53										
2019	0.00	97,706.70	337,482.29										
2018	0.00	0.00	581,035.37										
2017	150,000.00	0.00	2,754,704.90										
2016	2,000,000.00	0.00	813,217.54										
<2016	63,007,726.00	0.00	59,952,040.53										
Total Expenditures	\$65,157,726.00	\$97,706.70	\$64,438,480.63										

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

Request FY 19/20						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	400,000	400,000	0	0	0	2,000,000	2,500,000	750,000	750,000	750,000	750,000	7,900,000
		400,000	400,000	0	0	0	2,000,000	2,500,000	750,000	750,000	750,000	750,000	7,900,000

History			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	4,225,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	9,225,000
		4,225,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	9,225,000

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## 672 CPBM00 DISTRICT WIDE BUILDING ENVELOPE AND MECHANICAL SYSTEM RENOVATION

Agency: 0900 Board of Education: Capital

Contact: Richard Lyons - 203-977-6136 - rlyons@stamfordct.gov

Location: at various schools

Neighborhood: Voting District:

ATION		Dept Priority	15	Tier	М
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

**Project Description** - Funding for Mold Task Force work regarding water intrusion issues at the following schools: Westover, Westhill, Stark, Hart, Davenport, Toquam. Projects include building envelope issues such as roof replacements, exterior and interior wall replacement, flooring replacements, window repointing, insulation replacement, HVAC replacement and/or refurbishment.

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b>	✓ Cost Savings ✓ Life Safety Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ☐ Quality of Life ☐ Plan Related ✓ Public Safety Health ☐ Mandated Legal ☐ Positive Revenue Impact ☐ Positive Operational Impact/Efficiency ☐ Other

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

Request		FY 19/20			Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	0	0	60,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0
		0	0	60,000,000	10,000,000	10,000,000	0	0	0	0	0	0	0

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## 360 CP0120 BARTLETT ARBORETUM - GREENHOUSE

Agency: 0695 Non City Agencies: Bartlett Arboretum

Contact: Jane Von Trapp - (203) 883-4052 - jvontrapp@bartlettarboretum.org

Location: 151 Brookdale Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

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

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

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$50,000 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ☐ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ✓ Other

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

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

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

History FY 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	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

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429 000429 BARTLETT ARBORETUM - PAVILION

Agency: 0695 Non City Agencies: Bartlett Arboretum

Contact: Jane Von Trapp - (203) 883-4052 - jvontrapp@bartlettarboretum.org

Location: 151 Brookdale Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

		Dept Priority	2	Tier	3
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

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

Detailed Project Cost

Justification for Inclusion in Capital Plan

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$60,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other

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

Request	FY 19/20						Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	90,000	0	0	0	0	200,000	0	0	0	0	0	290,000
		90,000	0	0	0	0	200,000	0	0	0	0	0	290,000

Comments - 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 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	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

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## 437 000437 BARTLETT ARBORETUM - SILVER EDUCATIONAL CENTER EXPANSION

Agency: 0695 Non City Agencies: Bartlett Arboretum

Contact: Jane Von Trapp - (203) 883-4052 - jvontrapp@bartlettarboretum.org

Location: 151 Brookdale Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

		<b>Dept Priority</b>	3	Tier	3
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	Cost Savings Life Safety Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Other

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

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

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

History		FY 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	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

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#### 559 000559 BARTLETT ARBORETUM - ADDITIONAL ENTRANCE AND CONIFER GARDEN ENTRANCE

Agency: 0695 Non City Agencies: Bartlett Arboretum

Contact: Jane von Trapp - (203) 883-4052 - jvontrapp@bartlettarboretum.org

Location: 151 Brookdale Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

		Dept Priority	4	Tier	3
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

**Detailed Project Cost Justification for Inclusion in Capital Plan Cost Savings** Design Development \$50,000 Life Safety **Construction Related** \$250,000 ✓ Continues On-Going Project **Equipment Acquisition** \$0 Leverages Other Funds Miscellaneous Costs \$0 **✓** Infrastructure ✓ Quality of Life **Professional Services** \$0 ✓ Plan Related Land Acquisition \$0 ✓ Public Safety Health \$0 Art Work ✓ Mandated Legal \$300,000 ✓ Positive Revenue Impact FY 19/20 Total Positive Operational Impact/Efficiency **Method Used in Estimating Cost:** Estimated change in annual operating cost: Other

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

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

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

History 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	0	0	0	0	250,000	0	0	0	0	0	300,000
		50,000	0	0	0	0	250,000	0	0	0	0	0	300,000

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## 662 000662 BARTLETT ARBORETUM - MASTER PLAN

Agency: 0695 Non City Agencies: Bartlett Arboretum

Contact: Jane von Trapp - (203) 883-4052 - jvontrapp@bartlettarboretum.org

Location: 151 Brookdale Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

		<b>Dept Priority</b>	5	Tier	3
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

Project Description - Update master plan from 2003/2005. To include additional parking, new greenhouse, pavilion, conifer garden, and additional garden collections. Make handicapped accessible pathways and gardens.

Detailed Project	Cost	Justification for Inclusion in Capital Plan					
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	Cost Savings Life Safety Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health Mandated Legal ✓ Positive Revenue Impact Positive Operational Impact/Efficiency Other					

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

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

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## 339 CP3803 CLC FACILITY REHAB PROJECT

Agency: CLC Non City Agencies: Childcare Learning Center

Contact: Darrell Ingram - (203) 653-1326 - darrellingram@clcstamford.org

Other

Location: 64 Palmers Hill Road, Stamford, CT 06902

Neighborhood: West Side Voting District: 09

		Dept Priority	1	Tier	2
HTE Date	2019-06-09	YTD Balance		54,8	886.32
Encumbered	25,393.24	Amount Available		54,8	886.32
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - Regra	ding with new drain	age and paving of parking lots at 2 of 8 CLC locati	ons.						
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year						
Design Development	\$10,000	✓ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure			
Construction Related	\$365,000	✓ Life Safety	2019	0.00	25,393.24	8,388.26			
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018	0.00	0.00	193,677.89			
Miscellaneous Costs	\$0	✓ Infrastructure	2017	-40,000.00	0.00	201,836.17			
Professional Services	\$0	Quality of Life	2016	150,000.00	0.00	3,818.12			
Land Acquisition	\$0	☐ Plan Related	<2016	378,000.00	0.00	0.00			
Art Work	\$0	✓ Public Safety Health  Mandated Legal	<b>Total Expenditures</b>	\$488,000.00	\$25,393.24	\$407,720.44			
FY 19/20 Total	\$375,000	Positive Revenue Impact							
		✓ Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost: E	stimated change in anr	nual operating cost:			

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

Vendor Estimate

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

History FY 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	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

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#### 541 CP9047 HARRY BENNETT BRANCH MODERNIZATION

Agency: 0690 Non City Agencies: Ferguson Library

Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org

Location: 115 Vine Road Stamford CT 06903

Neighborhood: Turn of River - Newfield Voting District: 16

		Dept Priority	1	Tier	2
HTE Date	2019-06-09	YTD Balance		100,0	00.00
Encumbered	0.00	Amount Available		100,0	00.00
Advanced	0.00	Unfunded			0.00

**Project Description** - 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	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$450,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ☐ Public Safety Health ☐ Mandated Legal ☐ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other

Expenditures by Year												
Fiscal Year	Authorization	Encumbered	Expenditure									
2019	100,000.00	0.00	0.00									
Total Expenditures	\$100,000.00	\$0.00	\$0.00									

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

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

History		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	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

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#### 18 C56080 MAIN LIBRARY BUILDING RESTORATION

Agency: 0690 Non City Agencies: Ferguson Library

Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org

Location: 36 Broad Street Stamford CT 06904

Neighborhood: Downtown Voting District: 10

		Dept Priority	2	Tier	М	
HTE Date	2019-06-09	YTD Balance	702,675.6			
Encumbered	0.00	Amount Available		179,6	75.66	
Advanced	0.00	Unfunded		523,0	00.00	

**Project Description** - The existing capital funds will largely address the distressed the exterior condition of the building, identified in the Building Envelope Study completed in August 2012, particularly waterproofing of critical façade and roof areas. Bid documents for the facade waterproofing will be released in the fall of 2018; bid documents for roof repairs are being developed. Further work on the exterior is necessary, like other façade elevations and roof areas, as well as further restoration of the historic building. Grants (like from SHPO) will be used to leverage city funds to the extent possible.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related □ Public Safety Health □ Mandated Legal □ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency □ Other

	Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure									
2019	0.00	0.00	40,303.01									
2018	0.00	0.00	95,795.02									
2017	0.00	0.00	137,680.56									
2016	300,000.00	0.00	699,523.95									
<2016	11,165,000.00	0.00	9,789,021.80									
Total Expenditures	\$11,465,000.00	\$0.00	\$10,762,324.34									

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

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

History 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	0	200,000	450,000	450,000	0	0	1,100,000
		0	0	0	0	0	0	200,000	450,000	450,000	0	0	1,100,000

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## 78 000078 COMMUNITY CENTER LIBRARIES

Agency: 0690 Non City Agencies: Ferguson Library

Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org

**Location: Various city-owned community centers** 

Neighborhood: Voting District:

		Dept Priority	3	Tier	2
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

**Project Description** - 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 2020. The South End Branch at the Lathon Wider Center is a model for this service.

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$10,000 \$90,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	Cost Savings Life Safety  ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related □ Public Safety Health □ Mandated Legal □ Positive Revenue Impact □ Positive Operational Impact/Efficiency □ Other

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

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

History	History 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	0	100,000	0	100,000	0	0	300,000
		100,000	0	0	0	0	0	100,000	0	100,000	0	0	300,000

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## 64 CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

Agency: 0690 Non City Agencies: Ferguson Library

Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org

**Location: Main Library** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	4	Tier	3	
HTE Date	2019-06-09	YTD Balance	6,400.00			
Encumbered	0.00	Amount Available		6,4	00.00	
Advanced	0.00	Unfunded			0.00	

<b>Project Description</b> - Begin digitizing documents from local historic sources.											
Detailed Project	t Cost	Justification for Inclusion in Capital Plan									
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b>	Cost Savings Life Safety  ✓ Continues On-Going Project Leverages Other Funds Infrastructure ✓ Quality of Life ✓ Plan Related Public Safety Health Mandated Legal Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ✓ Other									

	Expenditures by Year												
Fiscal Year	Authorization	Encumbered	Expenditure										
2019	0.00	0.00	63,600.00										
2018	0.00	0.00	75,000.00										
2017	178,750.00	0.00	0.00										
2016	141,250.00	0.00	175,000.00										
<2016	320,000.00	0.00	320,000.00										
Total Expenditures	\$640,000.00	\$0.00	\$633,600.00										

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

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

History		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	0	0	200,000	0	0	0	200,000
		0	0	0	0	0	0	0	200,000	0	0	0	200,000

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

Agency: 0670 Non City Agencies: Scofield Manor

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

Location: 614 Scofieldtown Road Stamford CT 06903

Neighborhood: North Stamford Voting District: 19

		Dept Priority	1	Tier	М	
HTE Date	2019-06-09	YTD Balance	147,916.8			
Encumbered	487.50	Amount Available		2,9	16.82	
Advanced	0.00	Unfunded		145,0	00.00	

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$25,000 \$190,000 \$0 \$0 \$0 \$0 \$0 \$0 \$215,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life  Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency Other

	Expenditu	res by Year	
Fiscal Year	Authorization	Encumbered	Expenditure
2019	0.00	487.50	263.69
2018	145,000.00	0.00	193.46
2017	0.00	0.00	7,759.96
2016	0.00	0.00	27,219.09
<2016	792,255.86	0.00	753,415.34
<b>Total Expenditures</b>	\$937,255.86	\$487.50	\$788,851.54

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

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

**Comments** - Gutters and handrails were bid in November 2015. Escalated costs are as follows: worst (NE) gutters (\$73K); remaining gutters and fascia (\$92K); handrails (\$75K). Slate roof valley flashing replacement (\$60K). Window replacement is in out-years.

History		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	190,000	0	0	0	0	190,000	50,000	150,000	150,000	0	0	730,000
		190,000	0	0	0	0	190,000	50,000	150,000	150,000	0	0	730,000

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## **CP6762 SCOFIELD MANOR KITCHEN IMPROVEMENTS**

0670 Non City Agencies: Scofield Manor Agency:

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

Location: 614 Scofieldtown Road Stamford CT 06903

**Voting District: 19** Neighborhood: North Stamford

		<b>Dept Priority</b>	2	Tier	3	
HTE Date	2019-06-09	YTD Balance	57,485.0			
Encumbered	0.00	Amount Available	0.0			
Advanced	0.00	Unfunded		57,4	85.00	

Project Description - Upgrad	les, replacements	and renovations are desired for the kitchen, whi	ch prepares and serves 3	+ meals to all reside	ents.					
Detailed Project	t Cost	Justification for Inclusion in Capital Plan	Expenditures by Year							
Design Development	\$5,000	✓ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure				
Construction Related	\$0	Life Safety	2016	57,485.00	0.00	0.00				
Equipment Acquisition	\$50,000	☐ Continues On-Going Project☐ Leverages Other Funds	<b>Total Expenditures</b>	\$57,485.00	\$0.00	\$0.00				
Miscellaneous Costs	\$0	✓ Infrastructure								
Professional Services	\$0	Quality of Life								
Land Acquisition	\$0	☐ Plan Related ☐ Public Safety Health								
Art Work	\$0	☐ Mandated Legal								
FY 19/20 Total \$55,000		✓ Positive Revenue Impact								
		Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	Estimated change in annual operating cost:					
		☐ Other	Vendor Estimate			\$0				

Request			FY 19/20			Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	55,000	0	0	0	0	0	0	0	0	0	0	55,000
	•	55,000	0	0	0	0	0	0	0	0	0	0	55,000

Vendor Estimate

Comments - Walk in cooler replacement (\$30K), design and install dumbwaiter (\$60K), freezer replacement, commercial conveyor toaster, dishwasher replacement (\$35K).

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## 342 000342 SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS

Agency: 0670 Non City Agencies: Scofield Manor

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

Location: 614 Scofieldtown Road Stamford CT 06903

Neighborhood: North Stamford Voting District: 19

		<b>Dept Priority</b>	3	Tier	3
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

Project Description - Renovate and rehabilitate interior of 50 bed Residential Care Home to ensure continued occupancy and compliance with ADA regulations.

Detailed Project C	ost	Justification for Inclusion in Capital Plan					
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds  Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact  Positive Operational Impact/Efficiency  Other					

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

Request		FY 19/20			Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	0	0	0	0	0	0	60,000	0	0	0	0	60,000
		0	0	0	0	0	0	60,000	0	0	0	0	60,000

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Estimated change in annual operating cost:

#### 357 CP6808 INTERIOR FINISHES

Agency: SCA Non City Agencies: Stamford Center for the Arts

Contact: Randy Thomas - (203) 517-3401 - rthomas@palacestamford.org

Location: 61 Atlantic Street Stamford CT 06901

Neighborhood: Downtown Voting District: 06

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		590,7	60.13
Encumbered	0.00	<b>Amount Available</b>		325,7	60.13
Advanced	0.00	Unfunded		265,0	00.00

Project Description - Audite	orium seating; Plast	er Restoration; Health and Safety Improvements	such as trip/fall carpet a	and ADA lift at pit; and	Security Camera Syst	em.				
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year							
Design Development	\$100,000	✓ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure				
Construction Related	\$813,640	Life Safety	2019	400,000.00	0.00	42,071.28				
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018	230,700.00	0.00	4,932.27				
Miscellaneous Costs	\$0	✓ Infrastructure	2017	0.00	0.00	134,911.32				
Professional Services	\$0	Quality of Life	2016	141,975.00	0.00	0.00				
Land Acquisition	\$0	☐ Plan Related	<b>Total Expenditures</b>	\$772,675.00	\$0.00	\$181,914.87				
Art Work	\$0	<ul><li>✓ Public Safety Health</li><li>☐ Mandated Legal</li></ul>								
FY 19/20 Total	\$913,640	✓ Positive Revenue Impact								

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

**Method Used in Estimating Cost:** 

✓ Positive Operational Impact/Efficiency

Other

Comments - 1.Repair and Paint Deteriorating Plaster - The Palace was built in 1927. While it may not be feasible to restore its original grandeur at this time, there are several areas in the auditorium where the plaster is very suspect \$585,800. 2. Plaster in the foyer requires restoration, as it is suspect to fall. \$292,840 3. 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 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

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#### 122 000122 OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER

Agency: 0680 Non City Agencies: Stamford Museum

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

Location: 39 Scofieldtown Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

		<b>Dept Priority</b>	1	Tier	2
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

**Project Description** - 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 Project	t Cost	Justification for Inclusion in Capital Plan				
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$350,000 \$350,000 \$0 \$0 \$50,000 \$0 \$0 \$750,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ☐ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other				

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

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

**Comments** - This Phase II project follows our successful Phase I Environmental Education Farmhouse and Maple Sugar House scope of work. Our Campaign For Future Generations brings considerable private donor funds and State Bond funding to realize this exceptional project. The City of Stamford funding is critical to our success.

History 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	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

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## 133 CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

Agency: 0680 Non City Agencies: Stamford Museum

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

Location: 39 Scofieldtown Rd, Stamford, CT 06903

Neighborhood: North Stamford Voting District: 20

		Dept Priority	2	Tier	3
HTE Date	2019-06-09	YTD Balance		116,4	85.27
Encumbered	2,835.00	<b>Amount Available</b>		116,4	85.27
Advanced	0.00	Unfunded			0.00

**Project Description** - Recommendation from 2010 Master Plan includes a new chicken coop building at entrance to Heckscher Farm. As a working New England farm, this program in vital to our SM&NC-Aligned-with-the-Schools program which serves every Stamford public school. We serve over 35,000 school children annually and growing.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$150,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other

Expenditures by Year									
Fiscal Year	Authorization	Encumbered	Expenditure						
2019	0.00	2,835.00	3,610.50						
2018	0.00	0.00	139,406.17						
2017	0.00	0.00	24,627.81						
2016	0.00	0.00	1,636.32						
<2016	300,000.00	0.00	11,398.93						
Total Expenditures	\$300,000.00	\$2,835.00	\$180,679.73						

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

Request				FY 19/20					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	150,000	0	0	0	0	0	0	0	0	0	0	150,000
		150,000	0	0	0	0	0	0	0	0	0	0	150,000

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## 108 CP5203 AFFORDABLE HOUSING LINKAGE PROGRAM

Agency: 0101 Office of Administration: Director of Administration
Contact: Tara Petrocelli - (203) 977-4053 - TPetrocelli@StamfordCT.gov

Location: To be determined

Neighborhood: Voting District:

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		847,7	754.00
Encumbered	35,000.00	Amount Available		393,8	883.00
Advanced	0.00	Unfunded		453,8	371.00

**Project Description** - 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.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$134,737 \$0 \$0 \$0 \$0 \$0 \$134,737	<ul> <li>Cost Savings</li> <li>Life Safety</li> <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/Efficiency</li> <li>✓ Other</li> </ul>

Expenditures by Year									
Fiscal Year	Authorization	Encumbered	Expenditure						
2019	150,691.00	35,000.00	0.00						
2018	147,641.00	0.00	0.00						
2017	106,810.00	0.00	209,298.00						
2016	333,076.00	0.00	315,000.00						
<2016	1,121,834.00	0.00	453,000.00						
<b>Total Expenditures</b>	\$1,860,052.00	\$35,000.00	\$977,298.00						

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

Request FY 19/20						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Linkage		134,737	134,737	134,737	134,737	134,737	120,000	120,000	120,000	120,000	120,000	120,000	854,737
		134,737	134,737	134,737	134,737	134,737	120,000	120,000	120,000	120,000	120,000	120,000	854,737

History				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	
Linkage	0	150,691	150,691	150,691	150,691	150,691	0	0	0	0	0	0	150,691	
		150,691	150,691	150,691	150,691	150,691	0	0	0	0	0	0	150,691	

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#### 14 C46047 HOUSING DEVELOPMENT FUND

Agency: 0501a Office of the Mayor: Community Development

Contact: Tara Petrocelli - (203) 977-4053 - TPetrocelli@StamfordCT.gov

**Location: Westside and East Side Neighborhoods** 

Neighborhood: Voting District:

		Dept Priority	1	Tier	3
HTE Date	2019-06-09	YTD Balance		865,0	00.45
Encumbered	169,943.00	Amount Available		547,9	69.08
Advanced	0.00	Unfunded		317,0	31.37

**Project Description** - Capital funding is used to subsidize the acquisition and development of affordable housing. The 2018-2019 Capital request is for Charter Oaks Communities is for the Fourth Phase of the Lawnhill Terrace Revitalization. LT4 will involve the renovation of thirty-four (34) two and three bedroom townhouse style apartments.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety  Continues On-Going Project  Leverages Other Funds Infrastructure Quality of Life  Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency  Other

	Expenditures by Year												
Fiscal Year	Authorization	Encumbered	Expenditure										
2019	0.00	169,943.00	830,057.00										
2018	0.00	0.00	1,250,000.00										
2017	500,000.00	0.00	1,290,702.00										
2016	500,000.00	0.00	580,000.00										
<2016	14,330,000.00	0.00	10,344,297.55										
Total Expenditures	\$15,330,000.00	\$169,943.00	\$14,295,056.55										

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

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

Comments - The first phase, Lawnhill Terrace 1, was completed and occupied in 2016, and the second phase of comprehensive renovations, Lawnhill Terrace 2, is substantially completed and will be ready for occupancy shortly – in fall of 2018. Lawnhill Phase 3 is in active pre-development, with funding commitments secured from all sources. The development schedule calls for the commencement of renovations at Lawnhill Terrace 4 in the first or second quarter of 2020

History 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	500,000	0	0	0	0	0	0	0	0	0	1,500,000

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## 667 000667 ARTS AND CULTURE COMMISSION

Agency: 0501a Office of the Mayor: Community Development

Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov

Location:

Neighborhood: Voting District:

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

**Project Description** - The Department of Economic along with the Arts and Culture commission will commission appraisals of the city's art collection in order to update the insurance requirements and will oversee the restoration of several outdoor pieces of the city's art collection \$150,000 (\$25,000 for Appraisal & \$125,000 for Restoration). The Department of Economic along with the Arts and Culture commission will undertake a 5 year strategic plan for arts and culture in the City (\$50,000)

Detailed Projec	t Cost	Justification for Inclusion in Capital Plar					
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$200,000	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds ✓ Infrastructure ✓ Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency ✓ Other					

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

Request FY 19/20					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	200,000	50,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	500,000
		200,000	50,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	500,000

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## 668 000668 DEPARTMENT OF ECONOMIC DEVELOPMENT

Agency: 0501a Office of the Mayor: Community Development

Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov

Location:

Neighborhood: Voting District:

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

**Project Description** - The Department of Economic along with the Economic Development commission will undertake a 5 year strategic plan for Economic Development in the city. The study will provide a competitive assessment of the City as a "product" in the highly competitive economic development marketplace in the northeast. This study element will include the identification of target clusters and industry sectors that should form the basis of the City's business development efforts over the next three to five years

Detailed Project Cos	t	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$100,000 \$0 \$100,000	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency ✓ Other

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

Request				FY 19/20			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	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

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## 646 CP9054 INNOVATE STAMFORD - AUTONOMOUS VEHICLE PLAN AND INFRASTRUCTURE BUILD

Agency: 0501a Office of the Mayor: Community Development

Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov

Location: City of Stamford - Autonomus Vehicle Zone

Neighborhood: Voting District:

CIONE DOILD		Dept Priority	3	Tier	1
HTE Date	2019-06-09	YTD Balance		200,0	00.00
Encumbered	0.00	<b>Amount Available</b>		150,0	00.00
Advanced	0.00	Unfunded		50,0	00.00

**Project Description** - Phase II 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 Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$250,000 \$0 \$0 \$0 \$0 \$150,000 \$0 \$0 \$400,000	Cost Savings Life Safety Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other

	Expenditures by Year							
Fiscal Year	Authorization	Encumbered	Expenditure					
2019	200,000.00	0.00	0.00					
<b>Total Expenditures</b>	\$200,000.00	\$0.00	\$0.00					

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

Request			FY 19/20					Capital F	orecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
State Grant		200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
		400,000	400,000	0	0	0	0	0	0	0	0	0	400,000

**Comments** - This project will leveage \$200,00 in Innovation District funding from CT Next as part of the \$2 Million award to innovate Stamford.

History				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
Capital Non Recurring	0	0	0	100,000	100,000	100,000	0	0	0	0	0	0	0
State Grant	0	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
Bond (City)	5	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
		200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	200,000

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#### 645 CP9053 INNOVATE STAMFORD - BRANDING AND MARKETING

Agency: 0501a Office of the Mayor: Community Development

Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov

Location:

Neighborhood: Voting District:

		Dept Priority	4	Tier	2
HTE Date	2019-06-09	YTD Balance		154,0	00.00
Encumbered	0.00	Amount Available		154,0	00.00
Advanced	0.00	Unfunded			0.00

Project Description - Phase II 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 Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$112,000 \$0 \$0 \$0 \$0 \$112,000 \$0 \$0 \$224,000	Cost Savings  Life Safety  Continues On-Going Project  Leverages Other Funds  Infrastructure  Quality of Life  Plan Related  Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency  Other

Expenditures by Year											
Fiscal Year Authorization Encumbered Expenditure											
2019	224,000.00	0.00	70,000.00								
Total Expenditures \$224,000.00 \$0.00 \$70,000.00											

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

Request	Request FY 19/20				Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	112,000	112,000	0	0	0	0	0	0	0	0	0	112,000
State Grant		112,000	112,000	0	0	0	0	0	0	0	0	0	112,000
		224,000	224,000	0	0	0	0	0	0	0	0	0	224,000

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

History	History 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
Capital Non Recurring	0	0	0	112,000	112,000	112,000	0	0	0	0	0	0	0
State Grant	0	112,000	112,000	112,000	112,000	112,000	0	0	0	0	0	0	112,000
Bond (City)	5	112,000	112,000	0	0	0	0	0	0	0	0	0	112,000

	Ca	apital I	Projec	t Requ	est FY	2020-	2026			6/10/201	19 9:38:48 AM
224,000	224,000	224,000	224,000	224,000	0	0	0	0	0	0	224,000

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#### 648 CP9056 INNOVATE STAMFORD - GIG WIFI PROJECT

Agency: 0501a Office of the Mayor: Community Development

Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov

Location: Various points with the Innovation District within the City

Neighborhood: Voting District:

		<b>Dept Priority</b>	5	Tier	2	
HTE Date	2019-06-09	YTD Balance	364,000.0			
Encumbered	0.00	Amount Available			0.00	
Advanced	0.00	Unfunded		364,0	00.00	

**Project Description** - Phase II 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	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$300,000 \$0 \$100,000 \$0 \$0 \$400,000	Cost Savings Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other

Expenditures by Year											
Fiscal Year Authorization Encumbered Expenditure											
2019	364,000.00	0.00	0.00								
Total Expenditures	\$364,000.00	\$0.00	\$0.00								

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

Request FY 19/20					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
State Grant		200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
	·	400,000	400,000	0	0	0	0	0	0	0	0	0	400,000

 $\textbf{Comments} - \textbf{The project leverages dollar for dollar match from the $2 \textbf{million Innovate Stamford Grant from CT Next} \\$ 

History	History 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
Capital Non Recurring	0	0	0	182,000	182,000	182,000	0	0	0	0	0	0	0
State Grant	0	182,000	182,000	182,000	182,000	182,000	0	0	0	0	0	0	182,000
Bond (City)	5	182,000	182,000	0	0	0	0	0	0	0	0	0	182,000
		364,000	364,000	364,000	364,000	364,000	0	0	0	0	0	0	364,000

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#### 649 CP9057 INNOVATE STAMFORD - WAYFINDING

Agency: 0501a Office of the Mayor: Community Development

Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov

**Location: Innovation District in City of Stamford** 

Neighborhood: Voting District:

		Dept Priority	6	Tier	2	
HTE Date	2019-06-09	YTD Balance	285,000.0			
Encumbered	0.00	Amount Available		60,0	00.00	
Advanced	0.00	Unfunded		225,0	00.00	

**Project Description** - Phase II 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 Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$150,000 \$0 \$650,000 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other

Expenditures by Year								
Fiscal Year	Authorization	Encumbered	Expenditure					
2019	285,000.00	0.00	0.00					
Total Expenditures \$285,000.00 \$0.00								

	Other	Method Used in Estimating Cost: Estimated change in annua	\$0
Request	FY 19/20	Capital Forecasts	

Request	Request FY 19/20				Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	400,000	400,000	0	0	0	0	0	0	0	0	0	400,000
State Grant		400,000	400,000	0	0	0	0	0	0	0	0	0	400,000
	·	800,000	800,000	0	0	0	0	0	0	0	0	0	800,000

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

History			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
Capital Non Recurring	0	0	0	142,500	142,500	142,500	0	0	0	0	0	0	0
State Grant	0	142,500	142,500	142,500	142,500	142,500	0	0	0	0	0	0	142,500

			Ca	pital I	Project	Requ	est FY	2020-	2026			6/10/20	19 9:38:50 AM
Bond (City)	5	142,500	142,500	0	0	0	0	0	0	0	0	0	142,500
		285,000	285,000	285,000	285,000	285,000	0	0	0	0	0	0	285,000

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## 168 C56119 CITYWIDE ROADWAY CORRECTION

0220 Operations: Engineering Agency:

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

Location: Citywide

Neighborhood: **Voting District:** 

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		241,6	83.95
Encumbered	78,502.50	Amount Available		241,6	83.95
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - Funds	are for design worl	k and construction activities.								
Detailed Project	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year							
Design Development	\$0	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure				
Construction Related	\$200,000	Life Safety	2019	100,000.0	0 78,502.50	12,478.67				
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018	100,000.0	0.00	61,459.02				
Miscellaneous Costs	\$0	✓ Infrastructure	2017	0.0	0.00	401,942.36				
Professional Services	\$0	Quality of Life	2016	400,000.0	0.00	209,761.47				
Land Acquisition	\$0	☐ Plan Related	<2016	2,455,250.8	6 0.00	2,049,422.89				
Art Work	\$0	✓ Public Safety Health  Mandated Legal	<b>Total Expenditures</b>	\$3,055,250.8	6 \$78,502.50	\$2,735,064.41				
FY 19/20 Total	\$200,000	Positive Revenue Impact								
		Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	Estimated change in ann	nual operating cost:				
		☐ Other	Consultant Estimate		\$0					

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

Comments - Current balance will be used to fund emergency road failure at Cascade Road. The request is for the construction of locations based on Citizens Service Requests.

History		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	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

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#### 19 C16012 CITY WIDE STORM DRAINS

Agency: 0220 Operations: Engineering

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

**Location: Citywide** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	2	Tier	1
HTE Date	2019-06-09	YTD Balance		231,6	39.58
Encumbered	265,206.46	Amount Available		231,6	39.58
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - Installation and replacement of storm drains, catch basins, and curbs.									
Detailed Project	t Cost	Justification for Inclusion in Capital Plan							
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$2,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,050,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds  Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other							

	Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure								
2019	250,000.00	265,206.46	147,638.36								
2018	800,000.00	0.00	581,540.17								
2017	150,000.00	0.00	431,709.74								
2016	200,000.00	0.00	617,808.78								
<2016	6,332,000.00	0.00	5,456,456.91								
Total Expenditures	\$7,732,000.00	\$265,206.46	\$7,235,153.96								

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

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

Comments - Current balance will be used to fund drainage improvements at 555 Newfield Ave. roadway collapse (35K), Spruce Street (200K) and Orchard Street (200K). FY19/20 request is to complete Spruce Street and Orchard Street drainage improvements (118K), Leroy Place (200K), Drum Hill Lane (300K), Tod Lane (500K), Bird Song Lane (500K), Newfield Court (250K), and citywide drainage improvements (185K). Out-year requests are for other drainage complaints received from Citizens Services Center.

History		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	1,100,000	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

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## 180 CP1074 PINE HILL DRAINAGE

Agency: 0220 Operations: Engineering

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

Location: Pine Hill Ave from Hope Street west to dead end

Neighborhood: Voting District: 15

		Dept Priority	3	Tier	2
HTE Date	2019-06-09	YTD Balance		260,1	81.44
Encumbered	1,118.80	<b>Amount Available</b>		260,1	81.44
Advanced	0.00	Unfunded			0.00

**Project Description** - 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 Proje	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$1,100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,100,000	✓ Cost Savings ✓ Life Safety  Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life  Plan Related  Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency  Other

	Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure								
2019	0.00	1,118.80	1,115.73								
2018	0.00	0.00	5,258.50								
2017	0.00	0.00	32,048.17								
2016	0.00	0.00	277.36								
<2016	300,000.00	0.00	0.00								
Total Expenditures	\$300,000.00	\$1,118.80	\$38,699.76								

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

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

Comments - Other options being considered to avoid road work. At least 11 residential properties affected that includes a large condo.

History	tory 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	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

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### 12 CP2220 MAJOR BRIDGE REPAIRS AND DESIGN

Agency: 0220 Operations: Engineering

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

**Location: Citywide** 

Neighborhood: Voting District:

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance		716,9	58.18
Encumbered	591,626.03	Amount Available		50,6	604.03
Advanced	0.00	Unfunded		666,3	354.15

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$510,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life  Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency Other

	Expenditu	res by Year	
Fiscal Year	Authorization	Encumbered	Expenditure
2019	710,000.00	591,626.03	229,260.38
2018	200,000.00	0.00	55,957.57
2017	400,000.00	0.00	559,082.36
2016	0.00	0.00	1,150,746.01
<2016	9,823,085.82	0.00	7,829,455.29
Total Expenditures	\$11,133,085.82	\$591,626.03	\$9,824,501.61

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

Request	Request FY 19/20 Capital Forecasts												
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	102,000	102,000	102,000	102,000	102,000	95,000	175,000	0	0	0	0	372,000
Federal Grant		408,000	408,000	408,000	408,000	408,000	380,000	700,000	0	0	0	0	1,488,000
		510,000	510,000	510,000	510,000	510,000	475,000	875,000	0	0	0	0	1,860,000

Comments - The current balance is being utilized for the design and rights-of-way for Riverbank Road (ConnDOT Br. No. 04071), Hunting Ridge Road, Cedar Heights, and Wire Mill Road Bridges. Construction and inspection costs will be funded under CP3220 since these are bridge replacements. FY19/20 request is for design and rights-of-way for West Glenn Drive Bridge. A 54-year old bridge where super-structure in serious condition. This project qualifies for 80% funding under the Federal Local Bridge Program.

History 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

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## 663 CP0123 WEST BEACH BOAT RAMP REPLACEMENT

Agency: 0220 Operations: Engineering

Contact: Zvonko Barisic - (203) 977-4856 - ZBarisic@StamfordCT.gov

Location: 850 Shippan Ave.

Neighborhood: Voting District:

		Dept Priority	5	Tier	1
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

**Project Description** - This project includes replacement of the existing boat ramp, addition of another row of floating docks, parking lot improvements, timber jetty repairs and dredging.

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$1,440,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,440,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ☐ Positive Operational Impact/Efficiency ☐ Other

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

Request FY 19/20					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	990,000	450,000	990,000	990,000	990,000	0	0	0	0	0	0	990,000
Private Contributions		450,000	450,000	450,000	450,000	450,000	0	0	0	0	0	0	450,000
		1,440,000	900,000	1,440,000	1,440,000	1,440,000	0	0	0	0	0	0	1,440,000

**Comments** - Per Zoning Board Certificate CSPR-978, the Applicant shall contribute \$450,000 to fund the rehabilitation and improvement of the West Beach boat ramp to widen and extend the ramp and add a second floating dock, to facilitate the hauling of boats to the storage yard and relaunching. Refer to endorsement letters by Stamford Harbor Commission and Stamford Police.

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## 239 CP0231 CITYWIDE DREDGING

Agency: 0220 Operations: Engineering

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

**Location: Citywide** 

Neighborhood: Voting District:

Other

		<b>Dept Priority</b>	6	Tier	1	
HTE Date	2019-06-09	YTD Balance	3,305,936.1			
Encumbered	118,642.72	Amount Available		255,9	36.18	
Advanced	0.00	Unfunded	3	,050,0	00.00	

<b>Project Description</b> - To dre	edge 3 City's marina	s to allow for boat traffic to navigate along City sl	norelines.					
Detailed Project	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year					
Design Development	\$0	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure		
Construction Related	\$1,500,000	☐ Life Safety ☐ Continues On-Going Project	2019	0.00	118,642.72	137,833.70		
Equipment Acquisition	\$0	✓ Continues On-Going Project ✓ Leverages Other Funds	2018	120,000.00	0.00	23,156.80		
Miscellaneous Costs	\$0	✓ Infrastructure	2017	1,500,000.00	0.00	11,876.23		
Professional Services	\$0	Quality of Life	2016	850,000.00	0.00	47,562.75		
Land Acquisition	\$0	☐ Plan Related	<2016	2,006,516.00	0.00	831,507.62		
Art Work	\$0	☐ Public Safety Health☐ Mandated Legal	<b>Total Expenditures</b>	\$4,476,516.00	\$118,642.72	\$1,051,937.10		
FY 19/20 Total	\$1,500,000	Positive Revenue Impact						
	-	☐ Positive Operational Impact/Efficiency	Method Used in Es	nual operating cost:				

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

**Comments** - Under Section 21(b)(6)(B) of Public Act 79-607 of the General Assembly of the State of Connecticut, dated September 20, 2018, entitled Request No. 1416, City of Stamford shall receive \$1.5M finance for the dredging of channel adjacent to Cove Island Park.

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#### 25 CP0093 SCOFIELDTOWN PARK DESIGN AND REMEDIATION

Agency: 0220 Operations: Engineering

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

Location: 1 Rock Rimmon Rd, Stamford, CT 06903

Neighborhood: Voting District: 20

Other

		Dept Priority	7	Tier	2
HTE Date	2019-06-09	YTD Balance	325,952.1		
Encumbered	146,159.95	<b>Amount Available</b>		139,9	52.15
Advanced	0.00	Unfunded		186,0	00.00

<b>Project Description</b> - Scofie	eldtown Park Remed	liation per DEEP consent order, and implementati	on of End-Use plan.					
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year					
Design Development	\$0	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure		
Construction Related	\$250,000	☐ Life Safety ☐ Continues On-Going Project	2019	160,000.00	146,159.95	136,711.12		
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018	300,000.00	0.00	386,447.41		
Miscellaneous Costs	\$0	☐ Infrastructure	2017	500,000.00	0.00	601,800.92		
Professional Services	\$0	Quality of Life	2016	0.00	0.00	4,748,691.26		
Land Acquisition	\$0	☐ Plan Related	<2016	8,320,000.00	0.00	2,934,237.19		
Art Work	\$0	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li></ul>	<b>Total Expenditures</b>	\$9,280,000.00	\$146,159.95	\$8,807,887.90		
FY 19/20 Total	\$250,000	Positive Revenue Impact						
		✓ Positive Operational Impact/Efficiency	Method Used in Es	nual operating cost:				

Request		FY 19/20			Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	250,000	250,000	0	0	0	73,000	73,000	73,000	73,000	73,000	73,000	688,000
		250,000	250,000	0	0	0	73,000	73,000	73,000	73,000	73,000	73,000	688,000

Profesional service estimate

Comments - The current balance shall be used to fund 2nd and 3rd year of TRC quarterly post monitoring per CT DEEP Consent Order SRD-205 (2 x 145K = 290K), asphalt parking lot (40K), entry way plaza & connect pathway (19K), 2 compost toilets (60K), picnic shelter and benches (60K), and paving pathway/drainage to the tennis courts (12K). FY19/20 request will be for playground (250K). Outyear requests will be for semi-annual post monitoring and fewer analytics until CT DEEP directs that monitoring is no longer needed per the Consent Order.

History		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
Capital Non Recurring	0	0	0	160,000	160,000	160,000	0	0	0	0	0	0	0
Bond (City)	20	220,000	220,000	0	0	0	0	0	0	0	0	0	220,000
		220,000	220,000	160,000	160,000	160,000	0	0	0	0	0	0	220,000

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#### 28 CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Agency: 0220 Operations: Engineering

Contact: Nancy Pipicelli - (203) 977-4203 - NPipicelli@StamfordCT.gov

**Location: Citywide** 

Neighborhood: Voting District:

		Dept Priority	8	Tier	1
HTE Date	2019-06-09	YTD Balance		180,7	755.40
Encumbered	52,891.31	Amount Available		180,7	755.40
Advanced	0.00	Unfunded			0.00

**Project Description** - Conversion of the remaining roadway lighting fixtures (over 6,450 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 Projec	t Cost	Justification for Inclusion in Capital Plan				
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ☐ Positive Operational Impact/Efficiency ☐ Other				

Expenditures by Year									
Fiscal Year	Authorization	Encumbered	Expenditure						
2019	0.00	52,891.31	80,780.00						
2018	0.00	0.00	29,140.00						
2017	0.00	0.00	0.00						
2016	0.00	0.00	0.00						
<2016	1,170,000.00	0.00	826,433.29						
Total Expenditures	\$1,170,000.00	\$52,891.31	\$936,353.29						

Method Used in Estimating Cost:	Estimated change in annual operating cost:					
	(\$214,084)					

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

**Comments** - Upon project completion, annual operating expenses for energy and maintenance of the street light system will be reduced by \$214,084. Roadway lighting will be safer and more reliable. Eversource rebate will be applied for upon completed project design.

History FY 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	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

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## 81 CP3220 MAJOR BRIDGE REPLACEMENT

Agency: 0220 Operations: Engineering

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

**Location: Citywide** 

Neighborhood: Voting District:

		Dept Priority	9	Tier	3
HTE Date	2019-06-09	YTD Balance	5	,201,7	80.72
Encumbered	226,560.42	Amount Available	3	,457,7	80.72
Advanced	0.00	Unfunded	1	.,744,0	00.00

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan			
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>\$0</b>	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal □ Positive Revenue Impact □ Positive Operational Impact/Efficiency □ Other			

	Expenditures by Year									
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	2,845,000.00	226,560.42	82,062.21							
2018	1,250,000.00	0.00	919,967.44							
2017	1,700,030.00	0.00	363,642.78							
2016	0.00	0.00	367.50							
<2016	3,770,000.00	0.00	2,770,648.93							
<b>Total Expenditures</b>	\$9,565,030.00	\$226,560.42	\$4,136,688.86							

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

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

History	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	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

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### 519 C56753 WEST MAIN ST. BRIDGE REPLACEMENT

Agency: 0220 Operations: Engineering

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

Location: West Main St. bridge

Neighborhood: West Side Voting District:

		Dept Priority	10	Tier	1
HTE Date	2019-06-09	YTD Balance	605,200.0		
Encumbered	351,295.45	Amount Available			0.00
Advanced	244,800.00	Unfunded		605,2	200.00

Project Description - Resto	roject Description - Restore the West Main St. bridge as a pedestrian bridge capable of providing emergency vehicle access.											
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year									
Design Development	\$0	☐ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure						
Construction Related	\$2,000,000	☐ Life Safety  ✓ Continues On-Going Project	2019	0.00	351,295.45	106,004.55						
Equipment Acquisition	\$0	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>	2016	1,062,500.00	0.00	0.00						
Miscellaneous Costs	\$0	✓ Infrastructure	<b>Total Expenditures</b>	\$1,062,500.00	\$351,295.45	\$106,004.55						
Professional Services	\$0	Quality of Life										
Land Acquisition	\$0	☐ Plan Related☐ Public Safety Health										
Art Work	\$0	☐ Mandated Legal										
FY 19/20 Total	\$2,000,000	Positive Revenue Impact										
		Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	Estimated change in annual operating cost:							
		☐ Other				\$0						

Request FY 19/20				Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
State Grant		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000
		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000

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#### 664 000664 RESILIENCE AND CLIMATE ADAPTATION IMPLEMENTATION

Agency: 0230 Operations: Land Use

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

**Location: City Wide** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Superstorm Sandy and other weather events have demonstrated the vulnerability in particular of coastal communities like Stamford. Effects from climate change, such as rising sea levels and potentially more severe weather events only increase these vulnerabilities. Stamford's Master Plan (Policy 7P) and the 2016 Hazard Mitigation Plan outline strategies and projects that can successfully reduce vulnerabilities, however, little has been done to implement these Plans. As initial steps for implementation the following tasks are proposed: Task 1: Mapping [\$150,000] The goal of this task is to identify areas and where repetitive loss of property has occurred and map public infrastructure vulnerable to hazards. Task 2: Greenway Infrastructure Analysis [\$50,000] Fallen trees are a major hazard in itself, disrupt power sully and delay the deployment of emergency personnel. A tree inventory would facilitate preventative tree maintenance thus greatly reducing the impact of fallen trees and the resulting cost. For instance, for just one storm, Hurricane Irene, 479 public trees were lost and hit power lines - at a cost of \$272,000. Both tasks can leverage additional funds in the future, such as FEMA Hazard Mitigation Grants. Comments: Task 1: Preliminary design and cost estimates shall be developed for a prioritized list of resiliency projects. The proposal potentially affects critical infrastructure, public amenities, and the almost 2,000 public/private properties that lie within Stamford's Special Flood Hazard Areas. Task 2: The LUB is negotiating with Eversource to share the costs of this project. This project would advance Master Plan 2015 Implementation Strategy 7Q.5 Protect, manage and expand the urban forest..."a first task could be a comprehensive, GIS-based tree inventory for Stamford's urban forest done by a professional firm to be uses as a planning, maintenance and risk assessment too for the City and utility providers!" (MP 183).

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan				
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$200,000	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ☐ Quality of Life ☐ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other				

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

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

Comments - Task 1: Preliminary design and cost estimates shall be developed for a prioritized list of resiliency projects. The proposal potentially affects critical infrastructure, public amenities, and the almost 2,000 public/private properties that lie within Stamford's Special Flood Hazard Areas. Task 2: The LUB is negotiating with Eversource to share the costs of this project. This project would advance Master Plan 2015 Implementation Strategy 7Q.5 Protect, manage and expand the urban forest..."a first task could be a comprehensive, GIS-based

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tree inventory for Stamford's urban forest done by a professional firm to be uses as a planning, maintenance and risk assessment too for the City and utility providers!" (MP 183).

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#### 49 C56078 PARKS MASTER PLAN UPDATE

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood: Voting District:

		<b>Dept Priority</b>	2	Tier	2	
HTE Date	2019-06-09	YTD Balance		-2,7	72.74	
Encumbered	100.00	<b>Amount Available</b>			0.00	
Advanced	2,772.74	Unfunded		-2,7	772.74	

Project Description - Task 1 [\$100,000]: The administration has requested that a master plan be created for the Edward Hunt Complex ("Courtland Park"). We have a preliminary figure for the cost, which is \$52,338. Additional funds should remain available for surveying and plans to support projects in Mianus River Park (ongoing riverbank restoration), Cummings Park (pond restoration study), and Cove Island Park (artificial dune design to accommodate channel dredging requirements). Task 2 [\$100,000]: Master Plan and Zoning Map Amendments. Currently there are six parks that are not in Master Plan Category 14 OPEN SPACE---Parks, and 22 parks that are not zoned P Park District, which leaves these parks potentially vulnerable to development or city selling off as excess properties. If approved, the money would be used to cover the significant cost of public legal postings.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan				
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 <b>\$200,000</b>	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other				

	Expenditures by Year												
Fiscal Year	Authorization	Encumbered	Expenditure										
2019	0.00	100.00	0.00										
2018	0.00	0.00	351.07										
2017	0.00	0.00	4,590.00										
2016	0.00	0.00	72,904.23										
<2016	735,000.00	0.00	659,827.44										
Total Expenditures	\$735,000.00	\$100.00	\$737,672.74										

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

Request		FY 19/20					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	200,000	200,000	0	0	0	50,000	50,000	0	0	0	0	300,000
	·	200,000	200,000	0	0	0	50,000	50,000	0	0	0	0	300,000

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### 213 C06352 OPEN SPACE ACQUISITION/FLOOD CONTROL

Agency: 0230 Operations: Land Use

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

Location: Mill River Greenbelt & other priority areas

Neighborhood: Voting District:

		Dept Priority	3	Tier	3	
HTE Date	2019-06-09	YTD Balance	1,725.0			
Encumbered	0.00	Amount Available		1,7	25.07	
Advanced	0.00	Unfunded			0.00	

**Project Description** - In order to implement Master Plan Policy 7L.2-a: Acquisition of vulnerable parcels for open space, flood prone vulnerable parcels, and sensitive lands, the City needs to replenish the fund to acquire parcels. Funds would be used to acquire priority parcels and easements for Mill River Greenbelt and parcels in coastal and wetland areas that are ecologically valuable and or vulnerable to flooding and other hazards. In addition to the acquisition of land, the fund would also cover costs for appraisals, environmental assessment, purchase, demolition and site stabilization.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$0 \$500,000 \$0 <b>\$500,000</b>	Cost Savings Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other

Expenditures by Year										
Fiscal Year	Encumbered	Expenditure								
2018	0.00	0.00	0.00							
2017	0.00	0.00	340.00							
2016	0.00	0.00	5,500.00							
<2016	10,466,277.00	0.00	10,458,711.93							
<b>Total Expenditures</b>	\$10,466,277.00	\$0.00	\$10,464,551.93							

	Positive Operational Impact/Efficiency Other	Method Used in Estimating Cost: Estimated change in annual opera	ating cost:
	□ Otilei		\$0
Request	FY 19/20	Capital Forecasts	

Request	Request FY 19/20 Capital Forecasts					FY 19/20				Capital Forecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	500,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	800,000
		500,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	800,000

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### 631 CP8501 ILLEGAL HOUSING UNIT STATUS DATABASE

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood: Voting District:

		Dept Priority	4	Tier	2	
HTE Date	2019-06-09	YTD Balance	144,930.0			
Encumbered	5,070.00	Amount Available		144,9	30.00	
Advanced	0.00	Unfunded			0.00	

Project Description - scanning of LUB files. This would increase efficiency by making them more easily accessible and save cost that would be incurred through off-site storage

Detailed Project Cost

Justification for Inclusion in Capital Plan

Expenditures by Year

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$50,000 \$0 \$50,000	Cost Savings Life Safety Continues On-Going Project ✓ Leverages Other Funds Infrastructure ✓ Quality of Life Plan Related ✓ Public Safety Health Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

Expenditures by Year									
Fiscal Year Authorization Encumbered Expenditure									
2019	0.00	5,070.00	0.00						
2018	150,000.00	0.00	0.00						
<b>Total Expenditures</b>	\$150,000.00	\$5,070.00	\$0.00						

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

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

#### **Comments** - Comments

History 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

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#### 638 000638 CITY CENTER TRANSPORTATION STUDY

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood: Voting District:

		Dept Priority	5	Tier	3
HTE Date		YTD Balance			
Encumbered		<b>Amount Available</b>			
Advanced	0.00	Unfunded			

Project Description - 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 Project	Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ☐ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ☐ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other

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

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

#### **Comments** - Comments

History 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

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#### 114 CP3695 TERRY CONNERS RINK UPGRADES

Agency: 0264 Operations: Maintenance - Terry Conners Rink
Contact: Laurie Albano - (203) 977-4690 - Lalbano@stamfordct.gov

Location: 1125 Cove Rd, Stamford, CT 06902

Neighborhood: Cove Voting District: 08

		Dept Priority	1	Tier	М
HTE Date	2019-06-09	YTD Balance		204,8	81.60
Encumbered	15,911.98	Amount Available		204,8	81.60
Advanced	0.00	Unfunded			0.00

Project Description - Terry Conner's Rink FY 18/19 upgrades have included engineering reports to complete an RFP for a new compressor infrastructure and life safety code issues design work. Bathroom and shower upgrades will be addressed with any FY 18/19 compressor design balance. In FY 19/20 the phase 1 cost of the new compressor room infrastructure will be requested. In 20/21 the phase 11 compressor infrastructure along with and an interior low E ceiling will be requested. In 21/22 a new flat roof to replace the 22 + year old existing patched roof is targeted. In 22/23 a new rink floor. In FY 23/24 the cooling tower will be replaced.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ☐ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other

	Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure								
2019	75,000.00	15,911.98	36,995.31								
2018	70,000.00	0.00	99,834.84								
2017	200,000.00	0.00	136,738.52								
2016	370,000.00	0.00	588,683.20								
<2016	400,000.00	0.00	31,954.55								
Total Expenditures	\$1,115,000.00	\$15,911.98	\$894,206.42								

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

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

Comments - Per PIHO Outside Engineer's Refrigeration System Report Results & Comments from the Acting Fire Marshal, the following has been put in place- Use of most of the existing \$200k balance FY 18/19 to hire design team to address Phase I and Phase II architectural and Ice Rink Refrigeration System, Safety Systems, & Mechanical Room infrastructure deficiencies affecting life safety of all workers and general public at mass sporting events held at the venue. The RFP is currently being publically solicited for design services firms. FY 19/20 Request for \$500k for construction of Phase I architectural and Ice Rink Refrigeration System, Safety Systems, & Mechanical Room infrastructure deficiencies affecting life safety of all workers and general public at mass sporting events held at the venue. FY 20/21 Request for \$250k for construction of Phase II architectural and Ice Rink Refrigeration System, Safety Systems, & Mechanical Room infrastructure deficiencies affecting life safety of all workers and general public at mass sporting events held at the venue. FY 20/21 Request to add additional \$300k to Phase II to engineer and install the repair/replacement of the refrigerating system serving the HVAC unit to maintain adequate ventilation, heating, cooling, and dehumidification conditions for the interior rink space. Currently HVAC Refrigeration system is non-functional, and creates periodic condensation problems. FY 20/21 Request to add another additional \$100k to the Phase II request (\$650k total) to address the Low-e insulated ceiling material that is failing. FY21/22 Request the cost for a new exterior flat roof \$700k. The City's Energy Manager should investigate the possible addition of Photovoltaic panels to help offset as much as possible of the electrical energy spent trying to maintain space

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conditions during the summer. FY 23/24 addresses the replacement of a new rink cooling tower system that will be over 15 years old. The cooling tower keeps the compressor system at a proper temperature for operational efficiency. This cost is estimated at \$100K.

History	ry 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	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

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### 598 CP6880 TERRY CONNERS RINK ICE SLAB

Agency: 0264 Operations: Maintenance - Terry Conners Rink
Contact: Laurie Albano - (203) 977-4690 - Lalbano@stamfordct.gov

**Location: Terry Conners Rink Ice Slab** 

Neighborhood: Voting District:

		Dept Priority	2	Tier	0
HTE Date	2019-06-09	YTD Balance	200,000.00		
Encumbered	0.00	Amount Available			0.00
Advanced	0.00	Unfunded		200,0	00.00

Project Description - Repla	cement of Ice Slab,	due to the flawed installation of the 2004 Capital	Project of the concrete	slab/piping				
Detailed Proje	ect Cost	Justification for Inclusion in Capital Plan	Expenditures by Year					
Design Development	\$0	☐ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure		
Construction Related	\$0	Life Safety  Continues On Coing Project	2016	200,000.00	0.00	0.00		
Equipment Acquisition	\$0	☐ Continues On-Going Project☐ Leverages Other Funds	<b>Total Expenditures</b>	\$200,000.00	\$0.00	\$0.00		
Miscellaneous Costs	\$0	☐ Infrastructure						
Professional Services	\$0	Quality of Life						
Land Acquisition	\$0	☐ Plan Related☐ Public Safety Health						
Art Work	\$0	☐ Mandated Legal						
FY 19/20 Total	\$0	Positive Revenue Impact						
		Positive Operational Impact/Efficiency	Method Used in E	stimating Cost: E	Estimated change in annual operating cost:			
		☐ Other				\$0		

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

**Comments** - FY 22/23 is \$1,200,000 for the rink floor replacement. 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.

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#### 542 CP7019 ADA COMPLIANCE- CITY FACILITIES

Agency: 0261 Operations: Maintenance Facilities

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

Location: Citywide

Neighborhood: Voting District:

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		187,5	96.92
Encumbered	32,384.75	Amount Available		187,5	96.92
Advanced	0.00	Unfunded			0.00

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

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$200,000 \$50,000 \$0 \$0 \$0 \$0 \$250,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

Expenditures by Year											
Fiscal Year Authorization Encumbered Expenditure											
2019	50,000.00	32,384.75	27,132.00								
2018	50,000.00	0.00	2,184.25								
2017	200,000.00	0.00	50,702.08								
<b>Total Expenditures</b>	\$300,000.00	\$32,384.75	\$80,018.33								

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

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

Comments - Balance- per the Government Center detailed report and Terry Conners Ice Rink (Bathrooms/ADA Ramp) FY 19-20 Request 250k will be targeted for the following city facilities per the consultant report Dorothy Heroy Park Facility- 100,000 Czesick Park Facility- 13,000 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	History 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	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

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### 215 C56203 BUILDINGS & UTILITIES

0261 Operations: Maintenance Facilities Agency:

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

**Location: Citywide** 

Neighborhood: **Voting District:** 

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance		1	72.37
Encumbered	18,438.83	Amount Available		1	72.37
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - Renov	ation of deteriorat	ed facilities in various parks and other City-owne	d properties.			
Detailed Project	ct Cost	Justification for Inclusion in Capital Plan		Expendi	tures by Year	
Design Development	\$0	✓ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$350,000	✓ Life Safety	2019	0.0	16,539.14	7,255.65
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018	0.0	0.00	14,985.03
Miscellaneous Costs	\$0	✓ Infrastructure	2017	0.0	0.00	33,284.51
Professional Services	\$0	Quality of Life	2016	100,000.0	0.00	38,551.65
Land Acquisition	\$0	✓ Plan Related	<2016	2,015,000.0	1,899.69	2,002,311.96
Art Work	\$0	<ul><li>✓ Public Safety Health</li><li>☐ Mandated Legal</li></ul>	<b>Total Expenditures</b>	\$2,115,000.0	\$18,438.83	\$2,096,388.80
FY 19/20 Total	\$350,000	✓ Positive Revenue Impact				
		Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	Estimated change in ann	nual operating cost:
		☐ Other	City Engineering Depa	rtment		\$0

Request		FY 19/20					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	350,000	100,000	100,000	100,000	100,000	50,000	0	0	0	0	0	400,000
		350,000	100,000	100,000	100,000	100,000	50,000	0	0	0	0	0	400,000

City Engineering Department

Comments - FY 19/20 request \$350,000 Upgrade of High Voltage Enclosure @ the Transfer Station. Safety Hazard/Life safety causing power outages at this site- \$100K Cove Island Park East Beach Pavilion Bathrooms (Men's/Woman's) Renovate all Plumbing fixtures/Access- \$250k Estimated per Eng Balance will be used for transfer station upgrade

History	History 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	0	100,000	100,000	100,000	0	0	0	400,000

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#### CP3805 HEATING SYSTEM REPLACEMENT

0261 Operations: Maintenance Facilities Agency:

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

☐ Other

**Location: 100 Magee Ave(Vehicle Maintenance)** 

Neighborhood: **Voting District: Project Description** - City Facilities Heating and Cooling Units to be upgraded

		Dept Priority	3	Tier	1
HTE Date	2019-06-09	YTD Balance		61,1	54.92
Encumbered	2,506.00	<b>Amount Available</b>		11,1	54.92
Advanced	0.00	Unfunded		50,0	00.00

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan	Expenditures by Year						
Design Development	\$0	✓ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure			
Construction Related	\$0	✓ Life Safety	2019	50,000.00	2,506.00	185,128.89			
Equipment Acquisition	\$250,000	☐ Continues On-Going Project☐ Leverages Other Funds	2018	0.00	0.00	10,348.08			
Miscellaneous Costs	\$0	✓ Infrastructure	2017	150,000.00	0.00	157.11			
Professional Services	\$0	Quality of Life	<2016	75,000.00	0.00	15,705.00			
Land Acquisition	\$0	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>	<b>Total Expenditures</b>	\$275,000.00	\$2,506.00	\$211,339.08			
Art Work	\$0	✓ Mandated Legal							
FY 19/20 Total	\$250,000	☐ Positive Revenue Impact							
		✓ Positive Operational Impact/Efficiency	Method Used in Estimating Cost: Estimated change in annual ope						

Request FY 19/20					Capital F	orecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	150,000	0	0	0	0	0	400,000
		250,000	250,000	250,000	250,000	250,000	150,000	0	0	0	0	0	400,000

Comments - FY 19/20 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

History	History 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	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

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#### 397 CP3038 GOVERNMENT CENTER RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities

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

**Location: Government Center** 

Neighborhood: Voting District:

**Project Description** - Government Center Improvements/Renovations

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance		715,7	44.66
Encumbered	47,574.03	Amount Available		115,7	44.66
Advanced	0.00	Unfunded		600,0	00.00

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$150,000 \$980,000 \$0 \$0 \$0 \$0 \$0 \$1,130,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other

Expenditures by Year										
Fiscal Year	Authorization Encumbered Expendit									
2019	400,000.00	47,574.03	158,987.20							
2018	200,000.00	0.00	167,320.68							
2017	375,000.00	0.00	126,637.52							
2016	0.00	0.00	265,871.85							
<2016	1,000,000.00	0.00	492,864.06							
Total Expenditures	\$1,975,000.00	\$47,574.03	\$1,211,681.31							

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						\$0
		Capital F	orecasts			

Estimated change in annual operating cost:

Method Used in Estimating Cost

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

Comments - 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. Bathroom upgrades on first floor ( Cashier and permitting department) FY 19-20 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

History 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	1,130,000	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

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### 175 CP6908 ROOF REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities

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

**Location: Citywide** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	5	Tier	М
HTE Date	2019-06-09	YTD Balance		-27,0	13.88
Encumbered	44,033.34	Amount Available			0.00
Advanced	27,013.88	Unfunded		-27,0	13.88

<b>Project Description</b> - Upgrade city owned roofs that have passed its warranty/useful life.									
Detailed Projec	t Cost	Justification for Inclusion in Capital Plan							
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other							

Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	100,000.00	44,033.34	174,367.14							
2018	0.00	0.00	22,125.65							
2017	150,000.00	0.00	41,413.15							
2016	0.00	0.00	80,640.29							
<2016	2,365,608.00	0.00	2,280,042.31							
Total Expenditures	\$2,615,608.00	\$44,033.34	\$2,598,588.54							

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

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

 $\textbf{Comments} \text{ - FY } 19/20 \text{ request } 100 \text{ k} \quad 1. \text{ Vehicle Maintenance Building } \text{ 2. Latham Wider Building } \\$ 

History 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

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### 205 CP2302 GOVERNMENT CENTER SECURITY

Agency: 0261 Operations: Maintenance Facilities

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

Location: 888 Washington BLVD

Neighborhood: Voting District:

		Dept Priority	6	Tier	3
HTE Date	2019-06-09	YTD Balance			0.00
Encumbered	0.00	Amount Available			0.00
Advanced	0.00	Unfunded			0.00

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Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan		Expendit	ures by Year	
Design Development	\$0	✓ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	Life Safety	<2016	136,764.34	0.00	136,764.34
Equipment Acquisition	\$100,000	✓ Continues On-Going Project  Leverages Other Funds	<b>Total Expenditures</b>	\$136,764.34	\$0.00	\$136,764.34
Miscellaneous Costs	\$0	☐ Infrastructure				
Professional Services	\$0	Quality of Life				
Land Acquisition	\$0	☐ Plan Related ☐ Public Safety Health				
Art Work	\$0	✓ Mandated Legal				
FY 19/20 Total	\$100,000	Positive Revenue Impact				
		Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	stimated change in ann	nual operating cost:
		Other				\$0

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

Request			FY 19/20					Capital Forecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	100,000	0	0	0	0	50,000	0	0	0	0	0	150,000
	•	100,000	0	0	0	0	50,000	0	0	0	0	0	150,000

Comments - FY 19/20- request 100 k Cameras, recording equipment, DVRs, monitors, electronic card key systems.

History 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	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

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### 192 CP2213 LEASED FACILITIES CAPITAL UPGRADES

0261 Operations: Maintenance Facilities Agency:

**Project Description** - All City-owned leased property ungrades

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

**Location: Citywide Leased Facilities** 

Neighborhood: **Voting District:** 

		<b>Dept Priority</b>	7	Tier	М
HTE Date	2019-06-09	YTD Balance		27,0	99.05
Encumbered	31,729.17	Amount Available			0.00
Advanced	22,900.95	Unfunded		27,0	99.05

Troject bescription Aireit	y owned leased pro	perty appraises				
Detailed Project	ct Cost	Justification for Inclusion in Capital Plan		Expendi	tures by Year	
Design Development	\$0	✓ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$100,000	✓ Life Safety	2019	0.0	0 31,729.17	134,648.51
Equipment Acquisition	\$200,000	☐ Continues On-Going Project☐ Leverages Other Funds	2018	0.0	0.00	3,506.88
Miscellaneous Costs	\$0	✓ Infrastructure	2017	150,000.0	0.00	23,047.54
Professional Services	\$0	✓ Quality of Life	2016	0.0	0.00	54,508.36
Land Acquisition	\$0	Plan Related	<2016	545,000.0	0.00	420,460.49
Art Work	\$0	<ul><li>✓ Public Safety Health</li><li>✓ Mandated Legal</li></ul>	<b>Total Expenditures</b>	\$695,000.0	0 \$31,729.17	\$636,171.78
FY 19/20 Total	\$300,000	✓ Positive Revenue Impact				
		Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	Estimated change in ani	nual operating cost:
	$\square$ Other					\$0

Request FY 19/20					Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	300,000	300,000	300,000	300,000	300,000	100,000	50,000	0	0	0	0	450,000
		300,000	300,000	300,000	300,000	300,000	100,000	50,000	0	0	0	0	450,000

Comments - FY 19/20 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

History 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

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

Agency: 0262 Operations: Maintenance Parks

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

**Location: Cummings/West Beach** 

Neighborhood: Voting District:

EACH		<b>Dept Priority</b>	1	Tier	1
HTE Date	2019-06-09	YTD Balance		489,6	62.64
Encumbered	35,343.71	Amount Available		89,6	62.64
Advanced	0.00	Unfunded		400,0	00.00

Detailed Proje	ect Cost	Justification for Inclusion in Capital Plan		Expendit	ures by Year			
Design Development	\$0	☐ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure		
Construction Related	\$300,000	☐ Life Safety ☐ Continues On-Going Project	2019	0.00	35,343.71	267,571.90		
Equipment Acquisition \$0		✓ Continues On-Going Project  Leverages Other Funds	2018	0.00	0.00	207,421.75		
Miscellaneous Costs	\$0	✓ Infrastructure	2016	1,000,000.00	0.00	0.00		
Professional Services	\$0	Quality of Life	<b>Total Expenditures</b>	\$1,000,000.00	\$35,343.71	\$474,993.65		
Land Acquisition	\$0	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>						
Art Work	\$0	☐ Mandated Legal						
FY 19/20 Total	\$300,000	✓ Positive Revenue Impact			Estimated change in annual operating cost:			
		☐ Positive Operational Impact/Efficiency	Method Used in E	stimating Cost:				
		Other				\$0		

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

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

Comments - FY 19/20 request- \$300 k Completion of Phase 1 construction cost estimate 1. Entry Circle; guard booth and mobile food vendor service (with plugs for food trucks)- Total \$300,000 Outyears FY20-21 2. Promenade renovation, shade structures, lighting, landscaping, kayak storage, open air pavillion- Total \$1,200,000 Out years Conversion of Lower roadway from Soundview Ave to One-way entry (including gates and bike lane) Parking lot Renovations (pavement removals, gravel and overflow parking and tree plantings Lighted Field- \$908,000 Available funding Designated via Waterfront Magee, LLC CSPR-978 (for WB Boat Ramp) \$450k

History FY 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	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 1,247,00			0	0	0	1,478,000	2,725,000	2,725,000	0	0	0	9,653,000

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Estimated change in annual operating cost:

#### 578 CP8700 LIONE PARK CAPITAL UPGRADE

Agency: 0262 Operations: Maintenance Parks

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

**Location: Lione Park** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	2	Tier	1
HTE Date	2019-06-09	YTD Balance		408,6	35.99
Encumbered	6,990.72	Amount Available		258,6	35.99
Advanced	0.00	Unfunded		150,0	00.00

<b>Project Description</b> - Lione P	ark Capital Upgrad	le in partnership with the Boys and Girls Club
Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other

	Expenditu	res by Year											
Fiscal Year Authorization Encumbered Expenditure													
2019	400,000.00	6,990.72	5,315.44										
2018	1,300,000.00	0.00	1,279,057.85										
Total Expenditures	\$1,700,000.00	\$6,990.72	\$1,284,373.29										

Request FY 19/20								Capital F	orecasts				
Funding Source	Term	Dept	ept Planning Mayor BOF Adopted					FY 20/21   FY 21/22   FY 22/23   FY 23/24   FY 24/25   FY 25/2					Total
Bond (City)	20	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	200,000
	200,000			200,000	200,000	200,000	0	0	0	0	0	0	200,000

**Method Used in Estimating Cost:** 

**Comments** - FY19-20 Request \$200,000- Balance will be used for New bathroom facility and Merrell Ave parking lot improvements 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 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

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### 577 CP8701 JOHN BOCUZZI PARK @ SOUTHFIELD

Project Description - John Boccuzzi Park @ Southfield Master Plan

Agency: 0262 Operations: Maintenance Parks

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

Location: John Bocuzzi Park @ Southfield

Fundir Bond (City)

Neighborhood: Voting District:

		Dept Priority	3	Tier	2
HTE Date	2019-06-09	YTD Balance		510,0	00.00
Encumbered	0.00	Amount Available		510,0	00.00
Advanced	0.00	Unfunded			0.00

rioject Description serming	scouzzi i din e sco	terricia iviascer i iari
Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$255,000 \$0 \$0 \$0 \$0 \$0 \$0 \$255,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

	Expenditu	es by Year											
Fiscal Year Authorization Encumbered Expenditure													
2019	400,000.00	0.00	0.00										
2018	110,000.00	0.00	0.00										
Total Expenditures	\$510,000.00	\$0.00	\$0.00										

Estimated change in annual operating cost:

\$0

							] [						7 -
Request				FY 19/20									
ling Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
)	20	255,000	255,000	255,000	255,000	255,000	1,000,000	0	0	0	0	0	1,255,000
		355.000	355.000	255 200	255.000	355 000	4 000 000	^	^	^			4 355 000

**Method Used in Estimating Cost:** 

Comments - FY19/20 Request \$255 k Phase 1 was determined by the main stakeholders: The City, Soundwaters and the Waterside Coalition. It will accommodate the construction of the future Soundwaters Academy and also complement the recently completed traffic improvements on Southfield Avenue Total Coast Phase 1- \$1,200,000 1. Relocating parking lot out of flood plan 2. Interim dun escape where current parking lot is located with interim walkways 3. Entrance relocation to align with Congress Street Balance will reflect the following \$510,000- Free balance \$435,000- Bay pointe (in escrow form improvements to the Waterside Neighborhood as required by the terms of their Zoning Certificates #214-14 & 214-15 for the development of 112 Southfield) Out year request FY 20-21- \$1,000,000 to implement phase 2

History 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

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### 169 C56139 PLAYGROUND REHABILITATION

Agency: 0262 Operations: Maintenance Parks

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

**Location: Citywide** 

Neighborhood: Voting District:

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance		193,1	.05.32
Encumbered	27,408.39	Amount Available			0.00
Advanced	16,894.68	Unfunded		193,1	.05.32

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

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$150,000	Cost Savings Life Safety  Continues On-Going Project Leverages Other Funds  Infrastructure  Quality of Life  Plan Related  Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency Other

	Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure									
2019	260,000.00	27,408.39	37,060.69									
2018	0.00	0.00	392,651.54									
2017	300,000.00	0.00	78,752.79									
2016	250,000.00	0.00	129,783.76									
<2016	2,078,000.00	0.00	2,029,237.51									
<b>Total Expenditures</b>	\$2,888,000.00	\$27,408.39	\$2,667,486.29									

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

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

**Comments** - FY 19-20 request- \$150 k Playgrounds Citywide 1. Courtland Ave Playground- \$300 estimated final construction- Balance will be used for this playground/plus any unforeseen playground upgrades citywide 2. Northrop Park Playground- 20 k for design, 250 k for installation of a new playground

History 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	260,000	100,000	100,000	0	0	0	0	830,000

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### 170 C56169 PAVING & DRAINAGE

Agency: 0262 Operations: Maintenance Parks

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

**Location: Citywide Parks** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	5	Tier	1
HTE Date	2019-06-09	YTD Balance		4	74.79
Encumbered	0.00	Amount Available		4	74.79
Advanced	0.00	Unfunded			0.00

Project Description - Upgra	ide renovations of p	aved surfaces and drainage systems in city parks	and parking areas.						
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year						
Design Development	\$0	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure			
Construction Related	\$100,000	☐ Life Safety  ✓ Continues On-Going Project	2016	0.00	0.00	8,120.00			
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	<2016	1,505,000.00	0.00	1,496,405.21			
Miscellaneous Costs	\$0	✓ Infrastructure	<b>Total Expenditures</b>	\$1,505,000.00	\$0.00	\$1,504,525.21			
Professional Services	\$0	Quality of Life							
Land Acquisition	\$0	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>							
Art Work	\$0	☐ Mandated Legal							
FY 19/20 Total	\$100,000	✓ Positive Revenue Impact							
		✓ Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	Estimated change in an	nual operating cost:			
		☐ Other				\$0			

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

**Comments** - FY 19-20 request- \$100k- Grading and filling of Park property access/parking lot upgrades 1. Kosciuszko Park Driveway and Parking Lot- \$75k 2. Fort Stamford Driveway and Parking Lot- \$25k

History 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

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### 216 C56259 GAME COURTS

Agency: 0262 Operations: Maintenance Parks

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

**Location: Citywide** 

Neighborhood: **Voting District:** 

		Dept Priority	6	Tier	3
HTE Date	2019-06-09	YTD Balance	238,369.61		
Encumbered	0.00	Amount Available		88,3	869.61
Advanced	0.00	Unfunded		150,0	00.00

Project Description - Build	or improve existing	game courts per the Parks Master Plan citywide.							
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year						
Design Development	\$0	☐ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure			
Construction Related	\$600,000	Life Safety	2019	150,000.0	0.00	0.00			
Equipment Acquisition	\$0	✓ Continues On-Going Project  Leverages Other Funds	2018	100,000.0	0.00	13,855.25			
Miscellaneous Costs	\$0	✓ Infrastructure	2017	0.0	0.00	0.00			
Professional Services	\$0	Quality of Life	2016	0.0	0.00	14,743.34			
Land Acquisition	\$0	✓ Plan Related	<2016	1,291,500.0	0.00	1,274,531.80			
Art Work	\$0	☐ Public Safety Health☐ Mandated Legal	Total Expenditures \$1,541,500		\$0.00	\$1,303,130.39			
FY 19/20 Total	\$600,000	Positive Revenue Impact							
		✓ Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:	Estimated change in an	nual operating cost:			
		Other				\$0			

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

Comments - FY 19-20 request of \$600 k game courts to be upgraded at the following City Parks- Balance will be used for Scalzi Tennis Courts 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- \$50k 3. Dorothy Heroy Tennis court- \$50 k

History 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	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

**HTE Date** 

**Advanced** 

**Encumbered** 

**Method Used in Estimating Cost:** 

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Tier

1

7

### 535 CP0122 PARK AMENITIES UPGRADE

0262 Operations: Maintenance Parks Agency:

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

**Location: Citywide Parks** 

Neighborhood:

**Voting District:** 

Project Description - Upgrad	es to Athletic Blea	chers Citywide
Detailed Project	Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other

**Dept Priority** 

**YTD Balance** 

0.00 Unfunded

**Amount Available** 

Estimated change in annual operating cost:

Request FY 19/20				Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	150,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	150,000

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

History FY 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	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

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#### 218 CP0232 ATHLETIC FIELDS RENOVATION

Agency: 0262 Operations: Maintenance Parks

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

**Location: Citywide** 

Neighborhood: Voting District:

		Dept Priority	8	Tier	3
HTE Date	2019-06-09	YTD Balance			0.00
Encumbered	0.00	<b>Amount Available</b>			0.00
Advanced	0.00	Unfunded			0.00

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

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	Cost Savings Life Safety  ✓ Continues On-Going Project Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other

	Expenditu	res by Year										
Fiscal Year Authorization Encumbered Expenditure												
2017	-894.46	0.00	0.00									
<2016	1,642,224.89	0.00	1,641,330.43									
<b>Total Expenditures</b>	\$1,641,330.43	\$0.00	\$1,641,330.43									

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

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

**Comments** - FY19-20 request- \$100K 1.. Kosciuzsko Softabll Infield- New Drainage/Infield- \$100,000 Outyear Request Out years FY 20-21 & FY 21/22- Request \$2,256,222 West Beach and Lione Park Synthetic Turf Replacement- West beach Turf \$1,350,000 Lione Park Turf- \$935,000

History	History 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

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### 601 CP8709 TRANSFER STATION EXTERIOR LIGHTING

Agency: 0214 Operations: Solid Waste

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

**Location: 101 Harbor View Ave** 

Neighborhood: Shippan Voting District: 01

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance			0.00
Encumbered	0.00	<b>Amount Available</b>			0.00
Advanced	0.00	Unfunded			0.00

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan			
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$50,000 \$0 \$0 <b>\$50,000</b>	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ☐ Leverages Other Funds ✓ Infrastructure ☐ Quality of Life ☐ Plan Related ☐ Public Safety Health ☐ Mandated Legal ☐ Positive Revenue Impact ☐ Positive Operational Impact/Efficiency ☐ Other			

Expenditures by Year								
Fiscal Year Authorization Encumbered Expenditure								
2019	-50,000.00	0.00	0.00					
2018	50,000.00	0.00	0.00					
<b>Total Expenditures</b>	\$0.00	\$0.00	\$0.00					

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

Request FY 19/20			Capital Forecasts										
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	10	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000
		50,000	50,000	0	0	0	0	0	0	0	0	0	50,000

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**Estimated change in annual operating cost:** 

\$10,000

### 135 CP8707 SOLID WASTE MAINTENANCE GARAGE

Agency: 0214 Operations: Solid Waste

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

**Location: 101 Harborview Ave** 

Neighborhood: Shippan Voting District: 01

		<b>Dept Priority</b>	2	Tier	1
HTE Date	2019-06-09	YTD Balance			0.00
Encumbered	0.00	<b>Amount Available</b>			0.00
Advanced	0.00	Unfunded			0.00

Project Description - Constru	uction of a new ma	aintenance garage.		
Detailed Projec	t Cost	Justification for Inclusion in Capital Plan		Expend
Design Development	\$0	✓ Cost Savings	Fiscal Year	Authorizatio
Construction Related	\$0	✓ Life Safety	2019	-50,000
Equipment Acquisition	\$0	☐ Continues On-Going Project☐ Leverages Other Funds	2018	50,000
Miscellaneous Costs	\$0	✓ Infrastructure	<b>Total Expenditures</b>	\$0
Professional Services	\$50,000	Quality of Life		
Land Acquisition	\$0	<ul><li>☐ Plan Related</li><li>☐ Public Safety Health</li></ul>		
Art Work	\$0	☐ Mandated Legal		
FY 19/20 Total	\$50,000	☐ Positive Revenue Impact		
L		Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost:

Other

Expenditures by Year								
Fiscal Year	Authorization	Encumbered	Expenditure					
2019	-50,000.00	0.00	0.00					
2018	50,000.00	0.00	0.00					
Total Expenditures \$0.00 \$0.00 \$0.00								

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

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### 42 CP0211 ENVIRONMENTAL COMPLIANCE

Agency: 0211a Operations: Stormwater Management

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

**Location: Various City locations** 

Neighborhood: Voting District:

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		331,9	65.67
Encumbered	145,942.73	Amount Available		131,9	65.67
Advanced	0.00	Unfunded		200,0	00.00

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan			
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$150,000 \$20,000 \$20,000 \$60,000 \$0 \$0 \$250,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds  Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency  Other			

	Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure								
2019	150,000.00	145,942.73	43,461.32								
2018	150,000.00	0.00	260,099.65								
2017	250,000.00	0.00	99,546.07								
2016	450,000.00	0.00	182,588.45								
<2016	2,701,454.00	0.00	2,637,850.11								
<b>Total Expenditures</b>	\$3,701,454.00	\$145,942.73	\$3,223,545.60								

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

Request	equest FY 19/20			Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	250,000	100,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
	•	250,000	100,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

History	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	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

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### 592 000592 STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS

Agency: 0211a Operations: Stormwater Management

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

Location: Citywide

Neighborhood: Voting District:

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

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$50,000 \$0 \$0 \$50,000 \$0 \$0 \$100,000	Cost Savings  Life Safety  Continues On-Going Project  Leverages Other Funds  Infrastructure  Quality of Life  Plan Related  Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency  Other

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

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

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

History 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	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

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### 513 CP6757 RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP - OFF STATION

Agency: 0211a Operations: Stormwater Management

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

**Location: Harbor View Transfer Station** 

Neighborhood: Voting District:

JIN .		Dept Priority	3	Tier	2
HTE Date	2019-06-09	YTD Balance		226,3	08.00
Encumbered	23,550.00	<b>Amount Available</b>		226,3	08.008
Advanced	0.00	Unfunded			0.00

**Project Description** - Reconstruction of the waste debris drop-off station used by the vacuum trucks to unload their contents. Current drop-off station is not functional and will not be able to handle the volume being generated by the work being performed per the City's MS4 permit. Need to redesign and rebuild a new station that can handle the new volume requirements.

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$230,000 \$0 \$0 \$20,000 \$0 \$0 \$250,000	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds ✓ Infrastructure Quality of Life Plan Related ✓ Public Safety Health ✓ Mandated Legal Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

	Expenditu	res by Year	
Fiscal Year	Authorization	Expenditure	
2019	0.00	23,550.00	19,950.00
2018	0.00	0.00	0.00
2017	0.00	0.00	136.90
2016	270,000.00	0.00	62.30
Total Expenditures	\$270,000.00	\$23,550.00	\$20,149.20

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

Request		FY 19/20			Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	250,000	125,000	125,000	125,000	125,000	0	0	0	0	0	0	250,000
		250,000	125,000	125,000	125,000	125,000	0	0	0	0	0	0	250,000

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### 5 C56182 STREET PATCH & RESURFACING

Agency: 0211 Operations: Traffic & Road Maintenance

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

Location: 1

Neighborhood: Voting District:

		<b>Dept Priority</b>	1	Tier	1
HTE Date	2019-06-09	YTD Balance	1	,673,4	73.11
Encumbered	90,982.85	Amount Available		73,4	73.11
Advanced	0.00	Unfunded	1	,600,0	00.00

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

Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$6,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other

Expenditures by Year								
Fiscal Year	Authorization	Encumbered	Expenditure					
2019	6,479,028.00	90,982.85	4,792,719.23					
2018	8,629,600.00	0.00	9,153,020.88					
2017	3,000,000.00	0.00	2,619,459.85					
2016	2,000,000.00	0.00	3,047,715.22					
<2016	41,586,767.45	0.00	40,318,024.31					
Total Expenditures	\$61,695,395.45	\$90,982.85	\$59,930,939.49					

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

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

History		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	6,000,000	4,500,000	6,000,000	6,000,000	6,000,000	0	0	0	0	0	0	6,000,000
		6,000,000	4,500,000	6,000,000	6,000,000	6,000,000	0	0	0	0	0	0	6,000,000

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#### 39 C56129 CITYWIDE MANHOLE & BASIN

Agency: 0211 Operations: Traffic & Road Maintenance

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

**Location: Citywide** 

Neighborhood: Voting District:

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance		100,0	00.00
Encumbered	3,544.00	Amount Available			0.00
Advanced	0.00	Unfunded		100,0	00.00

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

Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,200,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds  Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency  Other

Expenditures by Year								
Fiscal Year	Authorization	Encumbered	Expenditure					
2019	200,000.00	3,544.00	230,765.18					
2018	450,000.00	0.00	399,578.07					
2017	100,000.00	0.00	268,550.38					
2016	300,000.00	0.00	283,281.49					
<2016	2,046,500.00	0.00	1,810,780.88					
<b>Total Expenditures</b>	\$3,096,500.00	\$3,544.00	\$2,992,956.00					

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

Request				FY 19/20					Capital F	orecasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,200,000	200,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,200,000
		1,200,000	200,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,200,000

**Comments** - Currently there are over 100 basins/manholes in the queue times average of \$12,000 each to rebuild. There are 11,000 basins in the City and failing basins are found on a regular basis.

History			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	100,000	200,000	200,000	200,000	0	0	0	0	0	0	300,000
		300,000	100,000	200,000	200,000	200,000	0	0	0	0	0	0	300,000

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### 583 CP8711 TRAFFIC/ROAD PAVING AND DRAINAGE

Agency: 0211 Operations: Traffic & Road Maintenance

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

Location: Citywide

Neighborhood: Voting District:

		Dept Priority	3	Tier	2
HTE Date	2019-06-09	YTD Balance		60,0	00.00
Encumbered	237,016.08	Amount Available		10,0	00.00
Advanced	0.00	Unfunded		50,0	00.00

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan				
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$750,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings  Life Safety  Continues On-Going Project  Leverages Other Funds  Infrastructure  Quality of Life  Plan Related  Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency  Other				

Expenditures by Year							
Fiscal Year	Authorization	Encumbered	Expenditure				
2019	250,000.00	237,016.08	202,983.92				
2018	250,000.00	0.00	0.00				
<b>Total Expenditures</b>	\$500,000.00	\$237,016.08	\$202,983.92				

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

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

History		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	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

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### 11 C56123 CITYWIDE SIDEWALKS RECONSTRUCTION

Agency: 0211 Operations: Traffic & Road Maintenance

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

**Location: Citywide** 

Neighborhood: Voting District:

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance		512,0	53.19
Encumbered	202,460.00	Amount Available		12,0	53.19
Advanced	0.00	Unfunded		500,0	00.00

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life  Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

Expenditures by Year							
Fiscal Year	Authorization	Encumbered	Expenditure				
2019	750,000.00	202,460.00	99,049.17				
2018	612,223.00	0.00	792,951.79				
2017	325,000.00	0.00	188,291.53				
2016	750,000.00	0.00	791,537.76				
<2016	19,570,000.00	0.00	19,420,879.56				
<b>Total Expenditures</b>	\$22,007,223.00	\$202,460.00	\$21,292,709.81				

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

Request FY 19/20							Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,000,000	500,000	550,000	550,000	550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
		1,000,000	500,000	550,000	550,000	550,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000

History 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	1,000,000	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
		1,000,000	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

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### 666 000666 EDGEWOOD AVE SIDEWALKS

Agency: 0211 Operations: Traffic & Road Maintenance

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

Location: Edgewood Ave, Chatfield St and Cleveland St

Neighborhood: Voting District:

		Dept Priority	5	Tier	3
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

**Project Description** - This project would replace the sidewalks along Edgewood Ave, Chatfield Street and Cleveland Street as part of a sidewalk restoration project near Toquam School.

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$550,000	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ☐ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ☐ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ☐ Positive Operational Impact/Efficiency ☐ Other

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

Request FY 19/20						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	550,000	0	0	0	0	550,000	0	0	0	0	0	1,100,000
		550,000	0	0	0	0	550,000	0	0	0	0	0	1,100,000

**Comments** - This would include the removal of the curb area trees, reconstruction of a concrete curb and installation of a 5 foot wide asphalt sidewalk right off the curb. This has already been done along adjacent Ridgewood Ave in recent years. Paving would follow after sidewalk work completion.

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### 43 CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

Agency: 0211 Operations: Traffic & Road Maintenance

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

Location: Downtown

Neighborhood: Voting District:

		Dept Priority	6	Tier	2
HTE Date	2019-06-09	YTD Balance		243,6	50.05
Encumbered	180,378.31	<b>Amount Available</b>		193,6	50.05
Advanced	0.00	Unfunded		50,0	00.00

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

Detailed Project	Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact Positive Operational Impact/Efficiency Other

	Expenditu	res by Year	
Fiscal Year	Authorization	Encumbered	Expenditure
2019	200,000.00	180,378.31	24,027.29
2018	200,000.00	0.00	117,649.33
2017	250,000.00	0.00	245,479.50
2016	0.00	0.00	100,947.93
<2016	1,500,000.00	0.00	1,237,867.59
Total Expenditures	\$2,150,000.00	\$180,378.31	\$1,725,971.64

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

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

History 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	500,000	200,000	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
500,000		200,000	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	

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### 517 CP5059 PAVEMENT MANAGEMENT

Agency: 0211 Operations: Traffic & Road Maintenance

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

**Location: Throughout the City** 

Neighborhood: Voting District:

		Dept Priority	7	Tier	3	
HTE Date	2019-06-09	YTD Balance	4,648.5			
Encumbered	57,419.06	Amount Available		4,6	48.58	
Advanced	0.00	Unfunded			0.00	

**Project Description** - 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..

Detailed Project	t Cost	Justification for Inclusion in Capital Pla					
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings  Life Safety Continues On-Going Project Leverages Other Funds ✓ Infrastructure ✓ Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other					

Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure								
2019	100,000.00	57,419.06	188,101.39								
2018	125,000.00	0.00	0.00								
2017	0.00	0.00	70,382.75								
2016	0.00	0.00	145,084.98								
<2016	250,000.00	0.00	9,363.24								
<b>Total Expenditures</b>	\$475,000.00	\$57,419.06	\$412,932.36								

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

Request	Request FY 19/20				Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	10	50,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	350,000
		50,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	350,000

History	History 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	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

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### 585 000585 NEW SALT DOME AT TOWN YARD

Agency: 0211 Operations: Traffic & Road Maintenance

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

Location: 106 Haig Ave

Neighborhood: Voting District:

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

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

Detailed Projec
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total

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

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

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

History 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	1,200,000	50,000	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000
1,200,000		50,000	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000	

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#### 46 C56174 CITYWIDE SIGNALS

Agency: 0221 Operations: Traffic Engineering

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

**Location: Traffic Signal Locations** 

Neighborhood: Voting District:

		Dept Priority	1	Tier	1	
HTE Date	2019-06-09	YTD Balance	638,087.7			
Encumbered	113,963.49	Amount Available		213,0	87.60	
Advanced	0.00	Unfunded		425,0	000.18	

**Project Description** - This request is to address City's traffic signal needs which include (1) further enhancements to City's Advance Traffic Management System (ATMS) and signal detection systems with the addition of 10 new system locations to increase system efficiency and vehicle identification and throughput (\$300,000.); Rehabilitations and replacement of traffic signal components at 10 intersections to minimize malfunctions (\$250,000); Replace the LED signal and pedestrian display at 20 locations to address the end of useful life for signal light displays (\$100,000.); and install new blackout signs that have proven pedestrian safety and accident reduction at 10 locations (\$100,000); Rapid Rectangular Flashing Beacons, RRFB's in improve pedestrian safety at 5 locations (\$50,000), Electronic Speed signs to reduce speeding at 10 locations (\$50,000).

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$850,000 \$0 \$8 <b>50,000</b>	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure ✓ Quality of Life  Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

	Expenditu	res by Year			
Fiscal Year	Authorization	Encumbered	Expenditure		
2019	0.00	113,963.49	57,788.43		
2018	575,000.00	0.00	222,088.83		
2017	150,000.00	0.00	100,075.58		
2016	150,000.00	0.00	23,578.37		
<2016	3,093,588.00	0.00	2,813,005.52		
<b>Total Expenditures</b>	\$3,968,588.00	\$113,963.49	\$3,216,536.73		

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Architect's proposal	\$0

Request	FY 19/20 Capital Forecasts							Capital Forecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	850,000	425,000	0	0	0	850,000	850,000	850,000	850,000	850,000	850,000	5,950,000
		850,000	425,000	0	0	0	850,000	850,000	850,000	850,000	850,000	850,000	5,950,000

History		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	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

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### 606 CP8702 SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM

Agency: 0221 Operations: Traffic Engineering

Contact: James Travers - (203) 977-4124 - (203) 977-4124 Location: Summer Street at Hoyt, North, Broad and Main.

Neighborhood: Voting District:

		Dept Priority	2	Tier	1	
HTE Date	2019-06-09	YTD Balance	862,988.00			
Encumbered	0.00	Amount Available		119,4	18.00	
Advanced	0.00	Unfunded		743,5	70.00	

**Project Description** - The Department applied for, and was approved for, a grant to reduce crashes on a high density crash corridor. As the design work progressed, CTDOT was impressed with the quality of work and agreed to fund improvements that increased the grant from 700k to 1.4M. This grant comes with a 10% match that wil require an additional \$90,000. to secure the grant.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$90,000 \$0 \$0 \$0 \$0 \$0 \$90,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ☐ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ✓ Other

Expenditures by Year											
Fiscal Year	Authorization	Encumbered	Expenditure								
2019	0.00	0.00	200.00								
2018	863,188.00	0.00	0.00								
Total Expenditures	\$863,188.00	\$0.00	\$200.00								

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

Request	Request FY 19/20						Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	90,000	90,000	90,000	90,000	90,000	0	0	0	0	0	0	90,000
		90,000	90,000	90,000	90,000	90,000	0	0	0	0	0	0	90,000

History		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	0	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	0	0	0	0	0	100,000

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#### 77 CP1281 ROADWAY DESIGN AND RECONSTRUCTION

Agency: 0221 Operations: Traffic Engineering

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

**Location: Various Locations** 

Neighborhood: Voting District:

		Dept Priority	3	Tier	1	
HTE Date	2019-06-09	YTD Balance	218,732.4			
Encumbered	181,876.53	Amount Available		18,7	32.46	
Advanced	0.00	Unfunded		200,0	00.00	

Project Description - To implement measures to improve safety, mobility, and quality of life in residential areas and areas of high pedestrian use. Each year the Department receives requests for roadway modification and improvements. Current request include a traffic circle at Hartswood Rd (\$45,000); Dolphin Cove pedestrian improvements (\$30,000); Design intersection improvements to increase throughput at Stillwater @ Palmer Hill and Palmer Hill @ Westover (\$125,000.); Design and Construct a round-a-bout that conceived in the Stillwater Avenue Corridor Study (\$350,000); Complete the Waterside improvements that consist of a \$750,000. developer contribution for Selleck/ Southfield/Greenwich intersection and a 2.8M grant for Greenwich/Pulaski round-a-bout. To complete the improvement we require funds to convert Greenwich and Davenport to a one- way circulator (\$400,000); Design intersection improvements at Cove/Elm/Shippan (\$30,000); Design roadway improvements to reduce speed an increase multi-modal access on Weed Ave (\$50,000): Rt. 1 Corridor Study Recommended Transportation Improvement at Rt. 1/ Fairfield/ Richmond Hill (\$150,000); Design intersection improvements for Atlantic St. @ Main St (\$75,000); Implement long-term vision of roadway improvements in the south end with particular attention to the vicinity of the Stamford Transportation Center.(2.4M); minor requests to address right-of wqy deficiencies (\$25,000.).

Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$1,250,000 \$0 \$1,250,000	Cost Savings Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life Plan Related ✓ Public Safety Health Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

Expenditures by Year									
Fiscal Year	Authorization	Encumbered	Expenditure						
2019	0.00	181,876.53	69,044.35						
2018	0.00	0.00	41,251.24						
2017	0.00	0.00	214,900.76						
2016	200,000.00	0.00	94,352.84						
<2016	2,150,000.00	0.00	1,529,841.82						
<b>Total Expenditures</b>	\$2,350,000.00	\$181,876.53	\$1,949,391.01						

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

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

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

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

Agency: 0310 Public Safety: Director

Contact: Ted Jankowski - (203) 977-4151 - tjankowski@StamfordCT.gov

Location:

Neighborhood: Voting District:

		Dept Priority	1	Tier	3
HTE Date	2019-06-09	YTD Balance		260,9	948.69
Encumbered	19,756.79	Amount Available		160,9	48.69
Advanced	0.00	Unfunded		100,0	00.00

Project Description - Blue I	Project Description - Blue Light Emergency Phone Towers with Video Surveillance (6) \$100,000 - 2019/2020									
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan		Expenditures by Year						
Design Development	\$0	✓ Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure				
Construction Related	\$0	Life Safety	2019	0.00	19,756.79	18,554.95				
Equipment Acquisition	\$100,000	☐ Continues On-Going Project☐ Leverages Other Funds	2018	0.00	0.00	0.00				
Miscellaneous Costs	\$0	☐ Infrastructure	2017	0.00	0.00	30,937.06				
Professional Services	\$0	Quality of Life	2016	500,000.00	0.00	169,802.51				
Land Acquisition	\$0	✓ Plan Related ✓ Public Safety Health	<b>Total Expenditures</b>	\$500,000.00	\$19,756.79	\$219,294.52				
Art Work	\$0	<ul><li>✓ Public Safety Health</li><li>☐ Mandated Legal</li></ul>								
FY 19/20 Total	\$100.000	Positive Revenue Impact								

		☐ Positive Operational Impact/Efficiency ☐ Other			Method Used in Estimating Cost:			t: Estima	<b>Estimated change in annual operating cost:</b> \$0		
Request	FY 19	/20				Capital I	orecasts				

Request			FY 19/20		Capital Forecasts			Capital Forecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	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

**Comments** - 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

History 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	150,000	0	0	0	0	0	300,000
		150,000	150,000	0	0	0	150,000	0	0	0	0	0	300,000

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388 C63005 FIRE APPARATUS

Agency: 0351 Public Safety: Stamford Fire Department

Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov

**Location: Stamford Fire Department** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	1	Tier	1
HTE Date	2019-06-09	YTD Balance		468,6	86.00
Encumbered	0.00	<b>Amount Available</b>		259,3	36.78
Advanced	0.00	Unfunded		209,3	349.22

**Project Description** - Stamford Fire Dept - Engine. Qty 3 at \$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. Our Current Truck 3 is 17 years old and in need of replacent for a cost of \$1.2M. We also need to replace an engine to catch up to our scheduled replacement of engines. Engines are the basic fire department response vehicle, otherwise known as a pumper truck. Currently the city owns 13 front line Engines and 3 reserves. Replacement is also needed in the Stamford Volunteer Fire Companies.

Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan			
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds  Infrastructure  Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ✓ Other			

Expenditures by Year									
Fiscal Year	Authorization	Encumbered	Expenditure						
2019	600,000.00	0.00	1,199,990.00						
2018	132,806.00	0.00	754,761.00						
2017	870,000.00	0.00	93,384.75						
2016	900,000.00	0.00	573,162.73						
<2016	2,875,000.00	0.00	2,287,821.52						
Total Expenditures	\$5,377,806.00	\$0.00	\$4,909,120.00						

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

Request FY 19/20 Capital Forecasts													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	10	2,000,000	1,000,000	800,000	800,000	800,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	10,400,000
		2,000,000	1,000,000	800,000	800,000	800,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	10,400,000

History 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

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### 434 CP7181 PERSONAL PROTECTION EQUIPMENT (PPE)

Agency: 0351 Public Safety: Stamford Fire Department

Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov

**Location: Stamford Fire** 

Neighborhood: Voting District:

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance	61,500.00		
Encumbered	14,087.83	Amount Available		26,5	00.00
Advanced	0.00	Unfunded		35,0	00.00

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

Detailed Project	t Cost	Justification for Inclusion in Capital Plan			
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$150,000 \$0 \$0 \$0 \$0 \$150,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds  Infrastructure ✓ Quality of Life Plan Related ✓ Public Safety Health ✓ Mandated Legal Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other			

Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	150,000.00	14,087.83	245,766.95							
2018	150,000.00	0.00	190,145.22							
2017	211,500.00	0.00	0.00							
<b>Total Expenditures</b>	\$511,500.00	\$14,087.83	\$435,912.17							

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

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

History				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

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#### 62 CP9351 HYDRANT REPLACEMENT

Agency: 0351 Public Safety: Stamford Fire Department

Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov

**Location: Citywide** 

Neighborhood: Voting District:

		Dept Priority	3	Tier	1
HTE Date	2019-06-09	YTD Balance			0.30
Encumbered	10,563.53	Amount Available			0.00
Advanced	67,005.32	Unfunded			0.30

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

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan			
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$50,000 \$100,000 \$0 \$0 \$0 \$0 \$150,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure  Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other			

Expenditures by Year									
Fiscal Year	Authorization	Encumbered	Expenditure						
2019	0.00	10,563.53	125,063.42						
2018	-78,085.82	0.00	105,794.85						
2017	75,000.00	0.00	33,893.15						
2016	75,000.00	0.00	47,163.20						
<2016	1,010,000.00	0.00	759,435.73						
<b>Total Expenditures</b>	\$1,081,914.18	\$10,563.53	\$1,071,350.35						

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

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

History 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	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
		150,000	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000

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

Agency: 0351 Public Safety: Stamford Fire Department

Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov

**Location: Stamford Fire** 

Neighborhood: Voting District:

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance		82,6	31.92
Encumbered	0.00	Amount Available			0.00
Advanced	982.95	Unfunded		82,6	31.92

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

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$100,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure  Quality of Life  Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other

	Expenditures by Year												
Fiscal Year	Authorization	Encumbered	Expenditure										
2019	0.00	0.00	107,790.00										
2018	625,000.00	0.00	1,709,628.08										
2017	400,000.00	0.00	99,950.00										
2016	975,000.00	0.00	0.00										
Total Expenditures	\$2,000,000.00	\$0.00	\$1,917,368.08										

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

Request FY 19/20						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	100,000	50,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	400,000
		100,000	50,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	400,000

History 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)	10	100,000	50,000	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	500,000
100,000 50,000		0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	500,000		

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### 450 CP0121 WOODSIDE STATION-STATION 5

Agency: 0351 Public Safety: Stamford Fire Department

Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov

Location: 1620 Washington Blvd

Neighborhood: Voting District:

		<b>Dept Priority</b>	5	Tier	М
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

<b>Project Description</b> - Capita	l improvements nee	eded. The roof is leaking and needes to be replac	ed ASAP	
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan		
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$80,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds ✓ Infrastructure Quality of Life Plan Related ✓ Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other	Method Used in Estimating Cost:	Estimated change in annual operating co

Request FY 19/20						Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	80,000	80,000	80,000	80,000	80,000	0	0	0	0	0	0	80,000
		80,000	80,000	80,000	80,000	80,000	0	0	0	0	0	0	80,000

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### 669 000669 DISTRICT-WIDE ELECTRONIC TECHNOLOGY

Agency: STFBO Short Term Financing: BOE - Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: District Wide** 

Neighborhood: Voting District:

		<b>Dept Priority</b>	1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

**Project Description** - Davenport - New speaker system \$60,000; Security Cameras \$75,000 Hart - Security Cameras \$100,000 Northeast - Security camera and intercom upgrades \$125,000 Scofield - CCTV Cameras and DVR \$75,000; Schoolwide interior and exterior areas \$75,000 Stamford High - Key Fob Entry System \$85,000; Replace outdated CCTV Security Cameras \$50,000 Stillmeadow - Security Cameras \$75,000 Toquam - Exterior security cameras \$60,000 Turn of River - Exterior security cameras \$75,000; DVR Control Console in the main Office \$75,000; Key Fob System \$55,000 District Wide -Visitor Manament Software at Security Desk \$400,000

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$138,500 \$1,246,500 \$0 \$0 \$0 \$0 \$0 \$0 \$1,385,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ☐ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other

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

Request FY 19/20				Capital Forecasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	1,385,000	1,385,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,385,000
		1,385,000	1,385,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,385,000

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### 10 C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: District Wide** 

Neighborhood: Voting District:

		Dept Priority	2	Tier	2
HTE Date	2019-06-09	YTD Balance		510,5	08.91
Encumbered	94,251.42	<b>Amount Available</b>			0.00
Advanced	824,919.17	Unfunded		510,5	08.91

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

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$75,000 \$675,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<ul> <li>Cost Savings</li> <li>Life Safety</li> <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/Efficiency</li> <li>Other</li> </ul>

Expenditures by Year										
Fiscal Year	Encumbered	Expenditure								
2019	300,000.00	80,104.78	159,557.27							
2018	525,000.00	0.00	156,427.20							
2017	500,000.00	0.00	727,879.74							
2016	500,000.00	0.00	969,268.53							
<2016	19,675,869.00	14,146.64	18,882,975.93							
<b>Total Expenditures</b>	\$21,500,869.00	\$94,251.42	\$20,896,108.67							

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

	Request FY 19/20					Capital Forecasts								
	<b>Funding Source</b>	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
E	ond (City)	5	750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,750,000
			750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,750,000

History FY 18/			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
Capital Non Recurring	0	0	0	300,000	300,000	300,000	0	0	0	0	0	0	0
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
		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

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### 26 CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE

Agency: STFBO Short Term Financing: BOE - Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: District Wide** 

Neighborhood: Voting District:

		Dept Priority	3	Tier	1
HTE Date	2019-06-09	YTD Balance		524,1	90.89
Encumbered	64,558.87	Amount Available		443,6	91.89
Advanced	0.00	Unfunded		80,4	199.00

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

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$75,000 \$675,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety  Continues On-Going Project Leverages Other Funds  Infrastructure Quality of Life  Plan Related  Public Safety Health Mandated Legal Positive Revenue Impact  Positive Operational Impact/Efficiency Other

Expenditures by Year												
Fiscal Year	Authorization	Encumbered	Expenditure									
2019	250,000.00	64,558.87	53,976.66									
2018	250,000.00	0.00	285,063.15									
2017	500,000.00	0.00	228,693.09									
2016	250,000.00	0.00	669,345.88									
<2016	9,575,496.00	0.00	8,999,667.46									
Total Expenditures	\$10,825,496.00	\$64,558.87	\$10,236,746.24									

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

Request		FY 19/20			Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	750,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	3,750,000
		750,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	3,750,000

History 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
Capital Non Recurring	0	0	0	250,000	250,000	250,000	0	0	0	0	0	0	0
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
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	

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### 107 CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital

Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov

**Location: District Wide** 

Request

**Term** 

5

Dept

150,000

150,000

**Funding Source** 

Bond (City)

Neighborhood: Voting District:

		<b>Dept Priority</b>	4	Tier	2
HTE Date	2019-06-09	YTD Balance		414,8	344.24
Encumbered	29,499.42	Amount Available		414,8	344.24
Advanced	0.00	Unfunded			0.00

Project Description - Rogers	s - Lift/elevator to b	pasement \$150,000
Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$15,000 \$135,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ☐ Plan Related ✓ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency ☐ Other

**Planning** 

150,000

150,000

FY 19/20

Mayor

100,000

100,000

**BOF** 

0

	Expenditures by Year												
Fiscal Year	Fiscal Year Authorization Encumbered Expenditur												
2019	650,000.00	29,499.42	212,146.43										
2018	0.00	0.00	0.00										
2017	100,000.00	0.00	101,981.66										
2016	100,000.00	0.00	95,892.20										
<2016	450,000.00	0.00	445,636.05										
<b>Total Expenditures</b>	\$1,300,000.00	\$29,499.42	\$855,656.34										

							\$0						
		Capital Forecasts											
Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total						
0	500,000	500,000	500,000	500,000	500,000	500,000	3,150,000						

500,000

500,000

**Estimated change in annual operating cost:** 

500,000

500,000

3,150,000

**Method Used in Estimating Cost:** 

500,000

History 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
Capital Non Recurring	0	0	0	650,000	650,000	650,000	0	0	0	0	0	0	0
Bond (City)	5	750,000	650,000	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,950,000
		750,000	650,000	650,000	650,000	650,000	200,000	200,000	200,000	200,000	200,000	200,000	1,950,000

500,000

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### 91 C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: Michael Scacco - (203) 977-5520 - Mscacco@StamfordCT.gov

Other

Location:

Neighborhood: Voting District:

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		870,9	65.07
Encumbered	556,269.88	<b>Amount Available</b>		868,0	64.82
Advanced	0.00	Unfunded		2,9	00.25

Project Description - To rep	olace vehicles includ	ling but not limited to: Garbage/recycling trucks,	Vac trucks and related e	equipment for operat	ions and Public Safety.				
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Expenditures by Year						
Design Development	\$0	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure			
Construction Related	\$0	☐ Life Safety	2019	1,500,000.00	556,269.88	199,882.89			
Equipment Acquisition	\$0	☐ Continues On-Going Project☐ Leverages Other Funds	2018	1,500,000.00	0.00	1,812,514.08			
Miscellaneous Costs	\$7,668,000	☐ Infrastructure	2017	2,500,000.00	0.00	2,740,652.26			
Professional Services	\$0	Quality of Life	2016	2,000,000.00	0.00	3,380,474.10			
Land Acquisition	\$0	☐ Plan Related	<2016	32,323,028.00	0.00	30,262,269.72			
Art Work \$0		☐ Public Safety Health☐ Mandated Legal	<b>Total Expenditures</b>	\$39,823,028.00	\$556,269.88	\$38,395,793.05			
FY 19/20 Total	\$7,668,000	Positive Revenue Impact							
		☐ Positive Operational Impact/Efficiency	Method Used in Es	stimating Cost: E	stimated change in anr	nual operating cost:			

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

History		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
Capital Non Recurring	0	0	0	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	0
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
		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

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#### 92 C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

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

**Location: City Wide** 

Neighborhood: Voting District: 99

		Dept Priority	1	Tier	1	
HTE Date	2019-06-09	YTD Balance	2,665,175.			
Encumbered	215,887.01	Amount Available	1	,465,1	75.07	
Advanced	0.00	Unfunded	1	,200,0	00.00	

Project Description - (1) WAN - City Additional Fiber Sites-\$39,500 (2) LAN - Network Switch Expansion/Upgrade-\$85,000 (3) Network secuity \$200,000 (4) Data Center - Server/Storage Annually -\$70,500 (5) Citywide PC replacement \$75,000 (6) Police RMS data storage \$50,000 (7) Upgrade meeting video recording systems(BOR and 6th floor training room) \$215,000 (8) Upgrade board of reps voting system \$30,000 (9) Stamford Connect Expansion- RDS-\$50,000 (10) Health dept. data management enterprise resource system-\$100,000 (11) Work Order System for Citizen Service - \$250,000

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$1,165,000 \$0 \$0 \$0 \$0 \$1,165,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project ✓ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal ✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency Other

	Expenditu	res by Year								
Fiscal Year	ar Authorization Encumbered Expendi									
2019	520,000.00	215,887.01	316,566.99							
2018	1,200,000.00	0.00	680,974.85							
2017	0.00	0.00	377,163.06							
2016	718,600.00	0.00	1,192,491.81							
<2016	12,400,000.00	0.00	9,390,341.21							
Total Expenditures	\$14,838,600.00	\$215,887.01	\$11,957,537.92							

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

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

**Comments** - The current Balances are in process review. They will be placed in appropriate subcatagories within this project to allow for proper spending and accounting. It should also be noted that approximately \$1,200.000 has not been bonded and can not be spent at this time.

History	History 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
Capital Non Recurring	0	0	0	520,000	520,000	520,000	0	0	0	0	0	0	0
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
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	

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Estimated change in annual operating cost:

### 93 C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: Michael Scacco - (203) 977-5520 - Mscacco@StamfordCT.gov

Location:

Neighborhood: Voting District:

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		9,2	239.26
Encumbered	42,785.00	Amount Available		9,2	39.26
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - To rep	place and upgrade n	niscellaneous equipment and other items with a u	seful life in excess of 5	years and which are n	on-recurring.				
Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan	Justification for Inclusion in Capital Plan Expenditures by Year						
Design Development	\$0	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure			
Construction Related	\$0	☐ Life Safety	2019	500,000.00	42,785.00	846,511.63			
Equipment Acquisition	\$1,612,500	<ul><li>☐ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>	2018	500,000.00	0.00	173,868.33			
Miscellaneous Costs	\$0	☐ Infrastructure	2017	1,000,000.00	0.00	956,461.14			
Professional Services	\$0	Quality of Life	2016	400,000.00	0.00	381,807.00			
Land Acquisition	\$0	☐ Plan Related	<2016	11,828,056.00	0.00	11,817,383.64			
Art Work	\$0	<ul><li>☐ Public Safety Health</li><li>☐ Mandated Legal</li></ul>	<b>Total Expenditures</b>	\$14,228,056.00	\$42,785.00	\$14,176,031.74			
FY 19/20 Total	\$1,612,500	Positive Revenue Impact							

Request		FY 19/20				Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,612,500	800,000	600,000	600,000	600,000	0	0	0	0	0	0	1,612,500
	·	1,612,500	800,000	600,000	600,000	600,000	0	0	0	0	0	0	1,612,500

**Method Used in Estimating Cost:** 

Positive Operational Impact/Efficiency

Other

History		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
Capital Non Recurring	0	0	0	500,000	500,000	500,000	0	0	0	0	0	0	0
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
		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

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### 544 CP7149 PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

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

Location: na

Neighborhood: Voting District:

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		700.08	
Encumbered	167,262.38	Amount Available		204,7	700.08
Advanced	0.00	Unfunded			0.00

Project Description - Short Term Capital Requests 2019/2020: 1. New Stamford Police Department Weapon Replacement - Citywide - Smith and Wesson 9MM \$ 110,000.00 2. Tactical Duty Weapon Light for Persoal Weapons \$ 45,000.00 3. Portable Radio Replacement \$ 600,000.00 4. License Plate Readers \$ 160,000.00 5. Taser(16) \$ 26,300.00 6. Traffic Investigations Scan \$ 47,057.00 7. Hose/Ladders/Specialty Equipment/equipment Replacement \$ 15,000.00 Total Short Term Capital \$1,003,357.00 Short Term Capital Request from 2018/2019 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) \$ 8,000 e. Hose/Ladders/Specialty Equipment/Equipment Replacement \$45,000

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$1,003,357 \$0 \$0 \$0 \$0 \$1,003,357	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds  Infrastructure  Quality of Life  Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other

Expenditures by Year												
Fiscal Year Authorization Encumbered Expenditure												
2019	329,100.00	167,262.38	163,986.34									
2018	247,194.00	0.00	227,453.27									
2017	365,400.00	0.00	178,291.93									
<b>Total Expenditures</b>	\$941,694.00	\$167,262.38	\$569,731.54									

Estimated change in annual operating cost:

			Othe	er									\$0
Request				FY 19/20					Capital F	orecasts			
Funding Source	Funding Source Term Dept Planning Mayor BOF Adopted						FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total

**Method Used in Estimating Cost:** 

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

Comments - The balance is for recorder, MDT,

History 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
Capital Non Recurring	0	0	0	329,100	329,100	329,100	0	0	0	0	0	0	0
Bond (City)	5	679,100	329,100	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	979,100
		679,100	329,100	329,100	329,100	329,100	50,000	50,000	50,000	50,000	50,000	50,000	979,100

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### 125 CP3690 FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE

Agency: STFLIB Short Term Financing: Ferguson Library - Capital

Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org

Location: system-wide

Neighborhood: Voting District:

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		51,2	254.48
Encumbered	0.00	Amount Available		51,2	254.48
Advanced	0.00	Unfunded			0.00

**Project Description** - To provide upgraded and expanded security systems over the library's network by providing a "mass notification system," an evacuation system in the event of a non-fire emergency (bomb thereat, violent intruder, etc.). It is posssible that this systems can be started in FY 2019 with some of the existing technology funds. Further plans are being developed to cleanup for the library catalogue. Budgets have been developed and proposals received.

Detailed Projec	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$120,000 \$0 \$0 \$0 \$0 \$120,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure  Quality of Life ✓ Plan Related ✓ Public Safety Health  Mandated Legal  Positive Revenue Impact  Positive Operational Impact/Efficiency Other

	Expenditu	res by Year	
Fiscal Year	Authorization	Encumbered	Expenditure
2019	100,000.00	0.00	68,499.19
2017	0.00	0.00	65,987.38
2016	0.00	0.00	14,258.95
<2016	200,000.00	0.00	100,000.00
<b>Total Expenditures</b>	\$300,000.00	\$0.00	\$248,745.52

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

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

History 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
Capital Non Recurring	0	0	0	100,000	100,000	100,000	0	0	0	0	0	0	0
Bond (City)	5	100,000	100,000	0	0	0	0	100,000	0	100,000	0	0	300,000
		100,000	100,000	100,000	100,000	100,000	0	100,000	0	100,000	0	0	300,000

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### 69 CP1374 FERGUSON LIBRARY PC REPLACEMENT

Agency: STFLIB Short Term Financing: Ferguson Library - Capital

Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org

Location: all library facilities

Neighborhood: Voting District:

		<b>Dept Priority</b>	2	Tier	1
HTE Date	2019-06-09	YTD Balance		79,8	300.22
Encumbered	0.00	Amount Available		79,8	300.22
Advanced	0.00	Unfunded			0.00

<b>Project Description</b> - PC and other technology hardware replacement.									
Detailed Project	t Cost	Justification for Inclusion in Capital Plan							
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0	<ul> <li>Cost Savings</li> <li>Life Safety</li> <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/Efficiency</li> <li>Other</li> </ul>							

Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	0.00	0.00	25,513.50							
2018	60,000.00	0.00	14,686.28							
2017	60,000.00	0.00	0.00							
<2016	95,000.00	0.00	95,000.00							
<b>Total Expenditures</b>	\$215,000.00	\$0.00	\$135,199.78							

Estimated change in annual operating cost:

□ Other					Past Exper	rience					\$0		
Request	Request FY 19/20				Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	60,000	60,000	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	420,000
		60,000	60,000	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	420,000

**Method Used in Estimating Cost:** 

History		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	60,000	60,000	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	420,000
		60,000	60,000	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	420,000

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### 80 000080 MATERIAL DISPENSING KIOSK

Agency: STFLIB Short Term Financing: Ferguson Library - Capital

Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org

Location: main library and branches

Neighborhood: Voting District:

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other

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

Request			FY 19/20			FY 19/20 Capital Forecasts					Capital Forecasts		
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	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

History		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	0	50,000	0	50,000	0	0	100,000
		0	0	0	0	0	0	50,000	0	50,000	0	0	100,000

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### 637 CP8500 PARKING GARAGE IMPROVEMENTS

Agency: 0029 Special Revenue: Parking Fund

Contact: James Travers - (203) 977-4133 - Jtravers@stamfordct.gov Location: Bedford Street, Bell Street and Summer Street Garage Neighborhood: Voting District:

		Dept Priority	0	Tier	0
HTE Date	2019-06-09	YTD Balance	1,026,202.5		
Encumbered	42,071.25	Amount Available		776,2	202.50
Advanced	0.00	Unfunded		250,0	00.00

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

Detailed Project Co	ost	Justification for Inclusion in Capital Plan			
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds ✓ Infrastructure Quality of Life ✓ Plan Related ✓ Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other			

Expenditures by Year										
Fiscal Year	Authorization	Encumbered	Expenditure							
2019	250,000.00	42,071.25	151,349.25							
2018	979,423.00	0.00	9,800.00							
<b>Total Expenditures</b>	\$1,229,423.00	\$42,071.25	\$161,149.25							

Estimated change in annual operating cost:

☐ Other											\$0			
Request	Request FY 19/20						Capital F	orecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total	1

**Method Used in Estimating Cost:** 

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

#### **Comments** - Comments

History	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,		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

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### 119 CP6904 WPCA MAJOR REPLACEMENT

Agency: 0033 Special Revenue: Water Pollution Control

Contact: Prakash Chakravarti - (203) 977-5896 - pchakravarti@StamfordCT.gov

Location: WASTEWATER TREATMENT PLANT

Neighborhood: Voting District:

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance		42,8	301.70
Encumbered	705,826.23	Amount Available			0.00
Advanced	53,554.06	Unfunded		42,8	301.70

**Project Description** - This account is used for major repairs of process tanks and equipment associated with the treatment of wastewater including pumps, clarifiers, solids handling equipment, etc.

Detailed Project	t Cost	Justification for Inclusion in Capital Plan				
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$0 \$940,000 \$0 \$0 \$0 \$0 \$0 \$940,000	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project  Leverages Other Funds ✓ Infrastructure  Quality of Life ✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal  Positive Revenue Impact ✓ Positive Operational Impact/Efficiency  Other				

Expenditures by Year								
Fiscal Year	Authorization	Encumbered	Expenditure					
2019	0.00	705,826.23	703,100.83					
2018	1,600,000.00	0.00	3,344,624.89					
2017	2,500,000.00	0.00	2,545,515.55					
2016	3,000,000.00	0.00	584,064.55					
<2016	5,067,327.71	0.00	4,241,393.96					
Total Expenditures	\$12,167,327.71	\$705,826.23	\$11,418,699.78					

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

Request				FY 19/20					Capital F	orecasts			Total		
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total		
Bond (WPCA)	20	940,000	940,000	940,000	940,000	940,000	550,000	300,000	300,000	300,000	300,000	300,000	2,990,000		
		940,000	940,000	940,000	940,000	940,000	550,000	300,000	300,000	300,000	300,000	300,000	2,990,000		

**Comments** - Funds will be utilized to rehab/replace the belt filter presses (\$500,000), equipment purchase (\$600,000), Roof repairs (\$150,000), Storage shed (\$50,000), grinders (\$120,000)

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#### 97 C22046 PERNA LANE AREA SEWERS

Agency: 0033 Special Revenue: Water Pollution Control

Contact: Prakash Chakravarti - (203) 977-5896 - pchakravarti@StamfordCT.gov

Location: PERNA LANE, HIGH RIDGE ROAD AREA

Neighborhood: North Stamford Voting District: 20

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance	6,350,854.07		
Encumbered	66,433.00	Amount Available		111,1	19.05
Advanced	0.00	Unfunded	6	,239,7	35.02

**Project Description** - 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, INCLUDING UPGRADING THE STORMATER INFRASTRUCTURE AND ROADWAYS.

Detailed Proje	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$0 \$1,850,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,850,000	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ☐ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ✓ Plan Related ☐ Public Safety Health ☐ Mandated Legal ✓ Positive Revenue Impact ☐ Positive Operational Impact/Efficiency ☐ Other

Expenditures by Year								
Fiscal Year	Authorization	Expenditure						
2019	600,000.00	66,433.00	0.00					
2018	0.00	0.00	32,725.00					
2017	3,000,000.00	0.00	2,756.25					
2016	265,213.00	0.00	-2,392.00					
<2016	2,900,000.00	0.00	314,836.68					
Total Expenditures	\$6,765,213.00	\$66,433.00	\$347,925.93					

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

Request FY 19/20													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,850,000	1,850,000	925,000	0	0	850,000	500,000	0	0	0	0	3,200,000
Bond (WPCA)	20	0	0	0	0	0	3,300,000	1,800,000	0	0	0	0	5,100,000
		1,850,000	1,850,000	925,000	0	0	4,150,000	2,300,000	0	0	0	0	8,300,000

**Comments** - The design is complete and will be advertised for construction services in November, 2018. The \$1,850,000 is atributed non sewer related, strom drainage and roadway improvements.

History			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	600,000	600,000	600,000	600,000	600,000	0	0	0	0	0	0	600,000
		600,000	600,000	600,000	600,000	600,000	0	0	0	0	0	0	600,000

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Estimated change in annual operating cost:

\$0

### 665 CP0124 REPLACEMENT OF PLANT WATER AND RAS PUMPS

Agency: 0033 Special Revenue: Water Pollution Control

Contact: Prakash Chakravarti - (203) 977-5896 - pchakravarti@StamfordCT.gov

Location:

Neighborhood: Voting District:

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

Project Description - Upgrade the plant water pumps and strainer system and replace existing Return Activated Sludge(RAS) pumps for more efficient operation.

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan	
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$100,000 \$1,400,000 \$0 \$0 \$0 \$0 \$0 \$1,500,000	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds Infrastructure Quality of Life Plan Related Public Safety Health Mandated Legal Positive Revenue Impact Positive Operational Impact/Efficiency Other	Method Used in Estimating Co

													•
Request FY 19/20													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (WPCA)	20	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000
		1.500.000	1.500.000	1.500.000	1.500.000	1.500.000	0	0	0	0	0	0	1.500.000

**Comments** - The plant water system has to be reconfigured to the new plant effluent discharge system. The RAS pumps have to be replaced for more efficient operation and control. The pumps have been in operation since 1972 and have outlasted their service life and pumping efficiency.

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#### 24 C20052 WEDGEMERE ROAD SEWERS

Agency: 0033 Special Revenue: Water Pollution Control

Contact: Prakash Chakravarti - (203) 977-5896 - pchakravarti@StamfordCT.gov

Location: WEDGEMERE ROAD, WHITE OAK LANE & EDEN ROAD

Neighborhood: Turn of River - Newfield Voting District: 18

		Dept Priority	4	Tier	1	
HTE Date	2019-06-09	YTD Balance	4,552,072.0			
Encumbered	26,921.10	Amount Available	1,439.5			
Advanced	0.00	Unfunded	4	,550,6	32.56	

**Project Description** - Install about 4300 linear feet of sewers to serve 56 properties along Wedgemere, White Oak Lane, Emerald Lane and section of Eden Road and improvements to stormwater drainage and roadways.

Detailed Project	ct Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 19/20 Total	\$62,000 \$940,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,002,000	✓ Cost Savings ✓ Life Safety ☐ Continues On-Going Project ☐ Leverages Other Funds ✓ Infrastructure ✓ Quality of Life ☐ Plan Related ☐ Public Safety Health ✓ Mandated Legal ☐ Positive Revenue Impact ☐ Positive Operational Impact/Efficiency ☐ Other

	Expenditu	res by Year	
Fiscal Year	Authorization	Encumbered	Expenditure
2019	1,200,000.00	26,921.10	34,445.90
2018	0.00	0.00	16,892.36
2017	100,000.00	0.00	106,073.62
2016	64,625.00	0.00	20,500.00
<2016	3,485,234.00	0.00	92,953.94
<b>Total Expenditures</b>	\$4,849,859.00	\$26,921.10	\$270,865.82

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

Request			FY 19/20						Capital Forecasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,002,000	1,002,000	500,000	0	0	0	0	0	0	0	0	1,002,000
		1,002,000	1,002,000	500,000	0	0	0	0	0	0	0	0	1,002,000

Comments - Design phase is about 90% complete. Pending approval of EPB permit. The \$1,002,000 is atributed non sewer related, strom drainage and roadway improvements

History	History 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 (WPCA)	20	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000
		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000