

City of Stamford

Planning Board Capital Book

Capital Budget

2024-2025

Capital Plan

2025-2031

Recommended by the Stamford Planning Board

CAPITAL BUDGET TRANSMITTAL MESSAGE

February 13, 2024

Presented herein is the Planning Board’s recommended Capital Budget for FY 2024-2025 totaling **\$55,850,843**.

While the Planning Board is cognizant of the fiscal constraints set by the Administration and the Board of Finance, the Planning Board believes our primary role is planning for the capital needs of the City and attached hereto is the recommended Capital Plan for FY 2025-2031 for the City of Stamford in which to adequately address the City’s needs.

Tiers			
Tier	GO Bonds	Other	Planning
1	28,804,504	3,400,000	32,204,504
2	1,671,872	-	1,671,872
3	-	-	-
4	14,142,788	7,831,679	21,974,467
Totals	\$44,619,164	\$11,231,679	\$55,850,843

The Stamford Charter sets the ground rules and timing for formulation and adoption of the Capital Budget: a process that is initiated in September when the Planning Board sets up its departmental review calendar and ends in May when the Board of Representatives gives final approval of the Capital Budget. In September, the Planning Board, along with the Director of Office of Policy & Management (OPM), sent out guidelines to City Department Heads and Outside Agencies on how to prepare their Capital Plans. Included in the guidelines were Capital Planning Policies that stressed the continuation of “Site Specific Project Information”; unbundled project submissions; existing project balances and department and outside agency project prioritization. During four joint public meetings, the Planning Board, and members of the Board of Representatives (NOTE: The Board of Finance was also invited but choose not to participate), along with OPM staff, heard requests from each Department and Outside Agency and reemphasized the Capital Planning Policies, as well as the fiscal restraints of \$45 million Safe Debt Limit. The Planning Board’s assumptions were that: (a) approximately \$25 million for all projects the City was anticipating for FY 2024-2025; (b) approximately \$15 million for the renovation and construction in school buildings

As per Section C8-20-5 of the City Charter, the Planning Board held a Public Hearing on the Planning Board’s Draft Capital Budget on **Tuesday, January 22, 2024**, where residents came and addressed several issues for the Planning Board’s consideration. The Planning Board took in all these suggestions and used them to guide the final decisions of what to include in this Final Planning Board Capital Budget submission for FY 2024-2025 and Capital Plan FY 2025-2031. It is the Planning Board’s opinion the guidelines and joint public meetings have resulted in improved capital planning, and better project prioritization; however, it is also clear to the Planning Board that the City’s backlog of infrastructure needs far exceeds capital funds into the foreseeable future.

In addition to establishing the rules and timing for formulation and adoption of the Capital Budget, the Stamford Charter also establishes a process for the referral and review of individual public works proposals that comprise the Capital Budget. In accordance with these procedures, the projects

described herein represent the Planning Board's recommended Capital Budget FY 2024-2025, and along with this Budget Transmittal Message, constitute the Planning Board's report called for by Section C6-30-13 of the Stamford Charter.

This recommended Capital Budget was developed by thoroughly reviewing each department's / agencies' requested project(s), using the following **Project Review Criteria:**

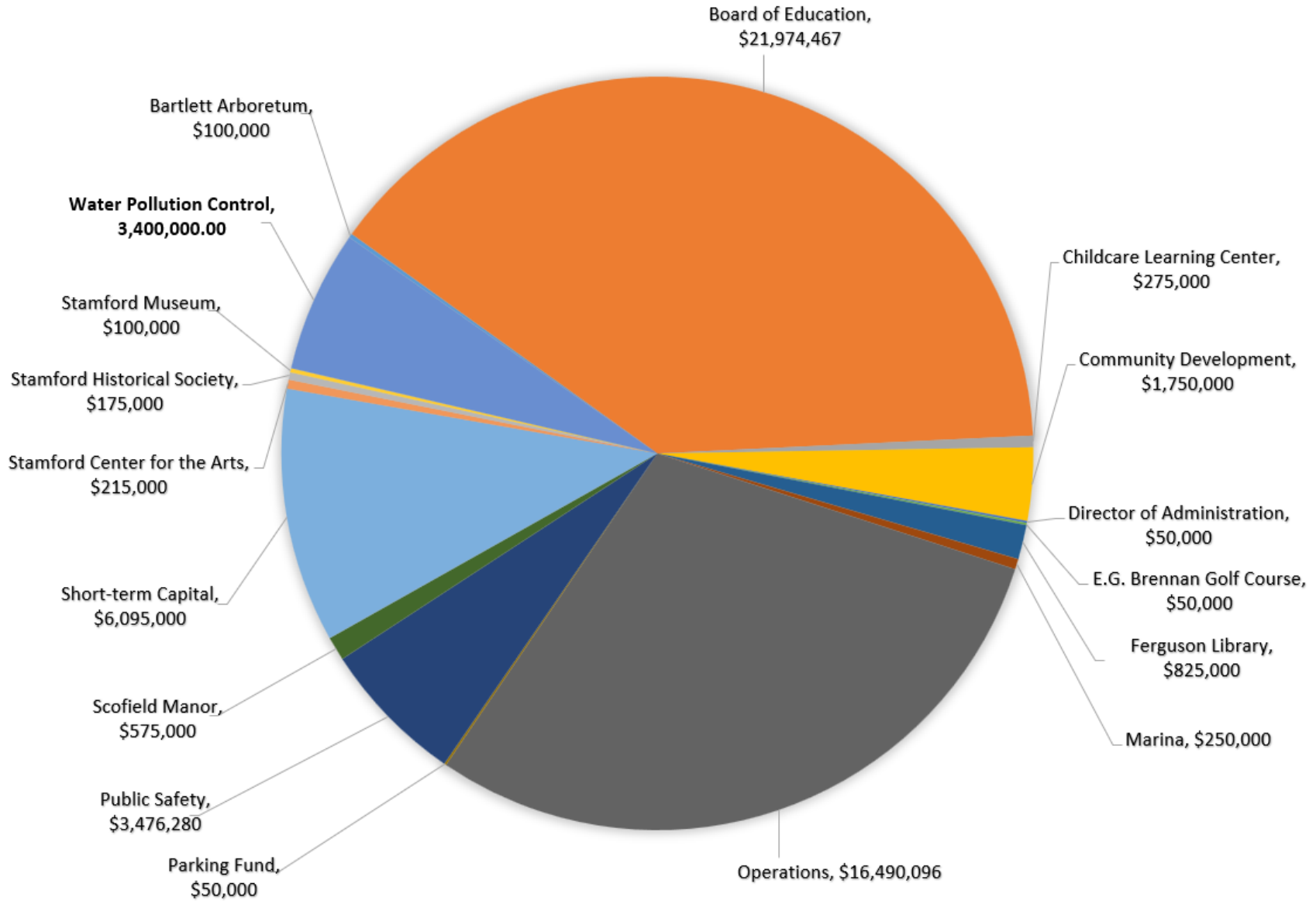
- a. What are the department's or agencies' highest priorities?
- b. Does the project reflect the short and long term planning goals of the City of Stamford?
- c. Can the project be completed in one year or is it a multi-year project?
- d. Is it legally mandated?
- e. Will the project make money or save money for the City?
- f. Does the project include grants (Federal, State or private), or rebates?
- g. What is the current funded (approved & bonded) and unfunded (approved, bonds pending) project balance?

The Planning Board has carefully examined projects focusing only on the 2024-2025 fiscal year and considers the Capital Plan FY 2025-2031 to only serve as a benchmark in place for that time period.

Criteria for Tiers: After using the Project Review Criteria outlined above, the Planning Board placed all of its Capital Budget FY 2023-2024 requests into four (4) Tiers, based on the following criteria:

- Tier 1:** The Planning Board recommends the City needs to include these projects in its Capital Budget FY 2024-2025 to protect the public health, safety and welfare, or if it is a high priority project that includes grants. The Planning Board recommends \$32,204,504.
- Tier 2:** The Planning Board recommends these projects as important to include in its FY 2024-2025 Capital Budget, but given the fiscal constraints on the City, the Mayor needs to review and decide whether to include these projects in this year's Capital Budget, and at what level. The Planning Board recommends \$1,671,872 of the projects to be placed in Tier 2
- Tier 3:** Due to the City's capital budget constraints, the Planning Board decided not to fund these projects during the 2024-2025 fiscal year. The Planning Board also determined that several projects placed in tier 3 are important to the city but decided not to recommend adding additional funding during this budget year as significant balances are still in those projects. Department's should be asked why the approved funding balances were not used on these projects.
- Tier 4:** The Planning Board recognizes the City has significant renovation and construction in school buildings. The Board of Education has established a Long-Term Facilities Plan and created a strategy from which to move forward. The Planning Board recommends \$14,142,467 of GO Bonds and \$7,831,679 of Grants, totaling \$21,974,146 of the projects to be placed in Tier 4.

FY 2024/2025 Capital Budget



Total \$ 55,850,843

Respectfully submitted,

STAMFORD PLANNING BOARD

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FY 2024-2025 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Board of Education: Capital	Bond (City)	14,142,788	14,142,788			
	State Grant	7,831,679	7,831,679			
Non City Agencies: Bartlett Arboretum	Bond (City)	400,000	100,000			
Non City Agencies: Childcare Learning Center	Bond (City)	275,000	275,000			
Non City Agencies: Ferguson Library	Bond (City)	3,210,000	825,000			
	State Grant	2,000,000	0			
Non City Agencies: Scofield Manor	Bond (City)	775,000	575,000			
Non City Agencies: Stamford Center for the Arts	Bond (City)	1,290,000	215,000			
Non City Agencies: Stamford Historical Society	Bond (City)	175,000	175,000			
Non City Agencies: Stamford Museum	Bond (City)	232,000	100,000			
Office of Administration: Director of Administration	Bond (City)	50,000	50,000			
Office of the Mayor: Community Development	Bond (City)	2,000,000	1,750,000			
Operations: Engineering	Bond (City)	2,106,230	1,606,230			
	State Grant	0	0			
Operations: Fleet Management	Bond (City)	552,240	552,240			
Operations: Land Use	Bond (City)	445,000	345,000			
Operations: Maintenance Facilities	Bond (City)	2,950,476	1,802,626			
Operations: Maintenance Parks	Bond (City)	8,150,000	2,100,000			
Operations: Solid Waste	Bond (City)	1,264,000	84,000			
Operations: Traffic & Road Maintenance	Bond (City)	13,150,000	6,900,000			
Operations: Traffic Engineering	Bond (City)	8,250,000	3,100,000			
Public Safety: Director	Bond (City)	150,000	50,000			
Public Safety: Emergency Communications Center	Bond (City)	455,000	380,000			
Public Safety: Police - Department Wide	Bond (City)	538,439	488,439			
Public Safety: Stamford Fire Department	Bond (City)	3,515,841	2,557,841			
Short Term Financing: BOE - Capital	Bond (City)	2,439,550	1,500,000			
Short Term Financing: Capital	Bond (City)	7,558,150	4,495,000			
Short Term Financing: Ferguson Library - Capital	Bond (City)	100,000	100,000			
Special Revenue: E.G. Brennan Golf Course	Bond (City)	250,000	50,000			
Special Revenue: Marina	Bond (City)	1,000,000	250,000			
Special Revenue: Parking Fund	Bond (City)	100,000	50,000			
Special Revenue: Terry Connors Rink	Bond (City)	0	0			
Special Revenue: Water Pollution Control	Bond (WPCA)	2,100,000	2,100,000			
	State Grant	275,000	275,000			
	WPCA Reserve Fund	1,025,000	1,025,000			
Total		\$88,756,393	\$55,850,843	\$	\$	\$

FY 2024-2025 CAPITAL BUDGET SUMMARY

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	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	WPCA Reserve Fund	1,025,000	1,025,000			
	Bond (City)	75,524,714	44,619,164			
	State Grant	10,106,679	8,106,679			
	Bond (WPCA)	2,100,000	2,100,000			
	Total	\$88,756,393	\$55,850,843	\$	\$	\$

FY 2024-2025 Capital Budget Projects by Agency

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Board of Education: Capital

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

Non City Agencies: Bartlett Arboretum

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

Non City Agencies: Childcare Learning Center

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

Non City Agencies: Ferguson Library

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

Non City Agencies: Scofield Manor

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

FY 2024-2025 Capital Budget Projects by Agency

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Non City Agencies: Stamford Center for the Arts

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

Non City Agencies: Stamford Historical Society

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

Non City Agencies: Stamford Museum

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

Office of Administration: Director of Administration

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

Office of the Mayor: Community Development

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047	(0014)	HOUSING DEVELOPMENT FUND	1	1	2,000,000	1,750,000	0	0	0	55
					\$2,000,000	\$1,750,000	\$	\$	\$	

Operations: Engineering

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

Operations: Fleet Management

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001367	(1367)	SOLAR ARRAY ATOP VEHICLE MAINTENANCE BUILDING	2	1	552,240	552,240	0	0	0	68
					\$552,240	\$552,240	\$	\$	\$	

FY 2024-2025 Capital Budget Projects by Agency

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Operations: Land Use

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0042	(0251)	MASTER PLANS	3	1	100,000	0	0	0	0	69
001254	(1254)	OVERALL NEEDS ASSESSMENT FOR CITY FIELDS	1	2	250,000	250,000	0	0	0	70
CP3156	(1256)	CITY-WIDE INVASIVE SPECIES PLAN	1	3	95,000	95,000	0	0	0	71
					\$445,000	\$345,000	\$	\$	\$	

Operations: Maintenance Facilities

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001369	(1369)	CITYWIDE FACILITIES - BUILDING AND ENERGY MANAGEMENT SYSTEMS	2	1	665,402	665,402	0	0	0	72
001370	(1370)	CITYWIDE FACILITIES - ENERGY AND SUSTAINABILITY AUDIT	1	2	77,534	77,534	0	0	0	73
001371	(1371)	CITYWIDE FACILITIES - PLUMBING AND SEWER PIPE REPLACEMENT	1	3	225,000	225,000	0	0	0	74
CP6908	(0175)	ROOF REPLACEMENT	1	4	300,000	200,000	0	0	0	75
CP4000008	(1293)	ELECTRIC VEHICLE CHARGING STATIONS	1	5	375,000	150,000	0	0	0	76
CP3805	(0379)	HEATING SYSTEM REPLACEMENT	1	6	420,000	200,000	0	0	0	78
CP7019	(0542)	ADA COMPLIANCE- CITY FACILITIES	1	7	217,850	50,000	0	0	0	79
001373	(1373)	CITYWIDE FACILITIES - LIFE SAFETY SYSTEM UPGRADES	3	8	80,000	0	0	0	0	80
CP3416	(0387)	CURTAIN CALL RENOVATIONS	1	9	54,690	54,690	0	0	0	81
001372	(1372)	CITYWIDE FACILITIES - GARAGE DOOR REPLACEMENTS	1	10	90,000	50,000	0	0	0	82
001374	(1374)	CITYWIDE FACILITIES - EFFICIENCY WINDOW REPLACEMENT	1	11	95,000	50,000	0	0	0	83
001375	(1375)	CITYWIDE FACILITIES - FLOORING REPLACEMENT	1	12	165,000	80,000	0	0	0	84
001376	(1376)	CITYWIDE FACILITIES - FIXTURES, FURNISHINGS AND EQUIPMENT UPGRA	3	13	185,000	0	0	0	0	85
					\$2,950,476	\$1,802,626	\$	\$	\$	

Operations: Maintenance Parks

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6810	(0453)	CUMMINGS PARK/BEACH	1	1	3,300,000	900,000	0	0	0	86
CP6809	(0451)	SCALZI PARK	1	2	1,400,000	400,000	0	0	0	87
002180	(1282)	WEST BEACH PARK	1	3	1,300,000	75,000	0	0	0	88
C56139	(0169)	PLAYGROUND REHABILITATION	1	4	100,000	50,000	0	0	0	89
CP4000006	(1286)	COVE ISLAND PARK	1	5	450,000	50,000	0	0	0	90
C56802	(0277)	KOSCIUSZKO PARK	1	6	75,000	50,000	0	0	0	91
C56079	(0173)	PARKS FENCING	1	7	50,000	50,000	0	0	0	92
CP3149	(1274)	BARRETT PARK	1	8	350,000	200,000	0	0	0	93
001264	(1264)	NORTHROP PARK	1	9	750,000	50,000	0	0	0	94
001285	(1285)	CHESTNUT HILL PARK	1	10	75,000	75,000	0	0	0	95
CP6816	(0492)	CITYWIDE TREE REPLANTING	1	11	50,000	50,000	0	0	0	96
CP4000009	(1287)	FORT STAMFORD PARK	1	12	150,000	50,000	0	0	0	97
CP0122	(0535)	PARK AMENITIES UPGRADE	1	13	50,000	50,000	0	0	0	98
001283	(1283)	NEMOTIN PARK	1	14	50,000	50,000	0	0	0	99
					\$8,150,000	\$2,100,000	\$	\$	\$	

Operations: Solid Waste

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001378	(1378)	TRANSFER STATION SAFETY UPGRADES	3	1	380,000	0	0	0	0	100

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Operations: Solid Waste

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

Operations: Traffic & Road Maintenance

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56182	(0005)	STREET PATCH & RESURFACING	1	1	10,000,000	5,500,000	0	0	0	103
C56129	(0039)	CITYWIDE MANHOLE & BASIN	1	2	1,000,000	500,000	0	0	0	104
C56123	(0011)	CITYWIDE SIDEWALKS RECONSTRUCTION	1	3	1,000,000	300,000	0	0	0	105
CP8711	(0583)	TRAFFIC/ROAD PAVING AND DRAINAGE	1	4	1,000,000	500,000	0	0	0	106
CP2705	(1227)	TREE PITT REMEDIATION	1	5	100,000	50,000	0	0	0	107
CP9210	(0071)	GUARD RAILS	1	6	50,000	50,000	0	0	0	108
						\$13,150,000	\$6,900,000	\$	\$	\$

Operations: Traffic Engineering

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1281	(0077)	ROADWAY DESIGN AND RECONSTRUCTION	1	1	1,100,000	600,000	0	0	0	109
001358	(1358)	VISION ZERO ACTION PLAN IMPLEMENTATION	1	2	500,000	500,000	0	0	0	110
CP5231	(0085)	SAFE ROUTES TO SCHOOLS	1	3	1,650,000	1,000,000	0	0	0	111
001290	(1290)	STRAWBERRY HILL/NEWFIELD AVE CORRIDOR IMPROVEMENTS	1	4	5,000,000	1,000,000	0	0	0	112
						\$8,250,000	\$3,100,000	\$	\$	\$

Public Safety: Director

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6817	(0494)	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	1	1	150,000	50,000	0	0	0	113
						\$150,000	\$50,000	\$	\$	\$

Public Safety: Emergency Communications Center

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001357	(1357)	911 RESTROOM AND KITCHEN REMODEL PROJECT	1	1	150,000	75,000	0	0	0	114
001354	(1354)	SEMS VINE ROAD TRAILER	1	2	305,000	305,000	0	0	0	115
						\$455,000	\$380,000	\$	\$	\$

Public Safety: Police - Department Wide

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7912	(0419)	SPECIALITY POLICE VEHICLES	1	1	250,000	200,000	0	0	0	116
CP5220	(0109)	POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS	1	2	225,000	225,000	0	0	0	117
CP0045	(0235)	POLICE FACILITIES & UPGRADES	1	3	63,439	63,439	0	0	0	118
						\$538,439	\$488,439	\$	\$	\$

Public Safety: Stamford Fire Department

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005	(0388)	FIRE APPARATUS	1	1	2,300,000	2,000,000	0	0	0	119
CP7181	(0434)	PERSONAL PROTECTION EQUIPMENT (PPE)	1	2	225,000	100,000	0	0	0	120
001351	(1351)	MAIN FIRE HEADQUARTERS BATHROOM REMODEL	1	3	200,000	100,000	0	0	0	121
001350	(1350)	GLENBROOK BOILER REPLACEMENT	1	4	100,000	100,000	0	0	0	122

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Public Safety: Stamford Fire Department

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6805	(0433)	SELF CONTAINED BREATHING APPARATUS (SCBA)	1	5	75,000	50,000	0	0	0	123
001352	(1352)	DRILL FIELD STORAGE BUILDING	3	6	200,000	0	0	0	0	124
CP3809	(0373)	CENTRAL FIRE HEADQUARTERS RENOVATION	1	7	358,000	150,000	0	0	0	125
001377	(1377)	SOUTH END - FIRE STATION 2 IMPROVEMENTS & UPGRADES	1	8	57,841	57,841	0	0	0	126
					\$3,515,841	\$2,557,841	\$	\$	\$	

Short Term Financing: BOE - Capital

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C53143	(1302)	BOE SECURITY UPGRADES	1	1	600,000	300,000	0	0	0	127
CPB002	(0107)	DISTRICT-WIDE FACILITIES EQUIPMENT	1	2	400,000	200,000	0	0	0	128
C5B609	(0010)	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1	3	1,439,550	1,000,000	0	0	0	129
					\$2,439,550	\$1,500,000	\$	\$	\$	

Short Term Financing: Capital

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65200	(0091)	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	1	3,503,650	2,000,000	0	0	0	130
C65201	(0092)	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1	650,000	300,000	0	0	0	131
CP1460	(0718)	PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE	1	1	1,720,000	1,000,000	0	0	0	132
C65202	(0093)	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	2	1,289,500	800,000	0	0	0	133
CP7149	(0544)	PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE	1	2	395,000	395,000	0	0	0	134
					\$7,558,150	\$4,495,000	\$	\$	\$	

Short Term Financing: Ferguson Library - Capital

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1374	(0069)	FERGUSON LIBRARY PC REPLACEMENT	1	1	100,000	100,000	0	0	0	135
					\$100,000	\$100,000	\$	\$	\$	

Special Revenue: E.G. Brennan Golf Course

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7150	(0536)	BRENNAN GOLF COURSE	1	1	250,000	50,000	0	0	0	136
					\$250,000	\$50,000	\$	\$	\$	

Special Revenue: Marina

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6583	(0231)	MARINA DOCK UPGRADES	1	1	1,000,000	250,000	0	0	0	137
					\$1,000,000	\$250,000	\$	\$	\$	

Special Revenue: Parking Fund

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001360	(1360)	PARKING DIVISION VEHICLES	1	1	100,000	50,000	0	0	0	138
					\$100,000	\$50,000	\$	\$	\$	

Special Revenue: Terry Connors Rink

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695	(0114)	TERRY CONNERS RINK UPGRADES	3	1	0	0	0	0	0	139
					\$	\$	\$	\$	\$	

FY 2024-2025 Capital Budget Projects by Agency

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Special Revenue: Water Pollution Control

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C71196	(0076)	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE	1	1	600,000	600,000	0	0	0	140
CP9270	(0184)	SANITARY PUMPING STATION UPGRADE	1	2	2,100,000	2,100,000	0	0	0	141
C71282	(0030)	VEHICLE REPLACEMENT AND REPAIR	1	3	700,000	700,000	0	0	0	142
					\$3,400,000	\$3,400,000	\$	\$	\$	
					\$88,756,393	\$55,850,843	\$	\$	\$	

FY 2024-2025 PROJECTED SOURCES of CAPITAL FUNDING

Term	Funding Source	FY 2024-2025					FY 2025-2026 Through FY 2030-2031
		Dept	Planning	Mayor's	BOF	Adopted	
Short Term Capital	Bond (City)	3,022,000	1,940,000	0	0	0	16,296,000
Long Term Capital	Bond (City)	64,011,834	35,052,834	0	0	0	196,017,100
G.O. Bonds	Bond (City)	8,490,880	7,626,330	0	0	0	17,289,000
Net Capital Budget to be Financed with G.O. Bonds		75,524,714	44,619,164	0	0	0	229,602,100

Other Funding	Funding Source	FY 2024-2025					FY 2025-2026 Through FY 2030-2031
		Dept	Planning	Mayor's	BOF	Adopted	
WPCA Bonds	Bond (WPCA)	2,100,000	2,100,000	0	0	0	1,900,000
State Grant	State Grant	10,106,679	8,106,679	0	0	0	44,425,000
WPCA Reserve Fund	WPCA Reserve Fund	1,025,000	1,025,000	0	0	0	800,000
Total Other Funding		13,231,679	11,231,679	0	0	0	47,125,000

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

Capital Project Request FY 2025-2031

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412 CPB504 BOE SAFETY AND SECURITY

Agency: 0900 Board of Education: Capital

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

Location: Various Schools

Neighborhood:

Voting District:

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2024	0.00	68,189.37	515,803.35
Construction Related	\$600,000	<input checked="" type="checkbox"/> Life Safety	2023	550,000.00	0.00	256,002.94
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2022	600,000.00	0.00	675,662.33
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2021	1,000,000.00	0.00	733,590.28
Professional Services	\$100,000	<input checked="" type="checkbox"/> Infrastructure	2020	500,000.00	0.00	60,832.73
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	< 2020	3,715,000.00	0.00	3,252,876.97
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related				
FY 24/25 Total	\$700,000	<input checked="" type="checkbox"/> Public Safety Health				
		<input checked="" type="checkbox"/> Mandated Legal				
		<input type="checkbox"/> Positive Revenue Impact				
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Sustainability/ Other				
			Method Used in Estimating Cost:		Estimated change in annual operating cost:	
					\$0	

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

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

Capital Project Request FY 2025-2031

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1300 CP4000018 STAMFORD HIGH - LTFP DM/AR

Agency: 0900 Board of Education: Capital
Contact: Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov
Location: 55 Strawberry Hill Avenue
Neighborhood: **Voting District:**

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$2,350,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$200,000
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$2,550,000

- 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
- Sustainability/ Other

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

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

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

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

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

Capital Project Request FY 2025-2031

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1386 001386 SHS- SOLAR PANEL PROJECT

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

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

Project Description - Rooftop PV Panel Installation

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

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

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

Comments - Sustainable infrastructure investment.

Capital Project Request FY 2025-2031

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1388 001388 WESTOVER - SOLAR PANEL PROJECT

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

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

Project Description - Rooftop PV Panel Installation

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

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

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

Comments - Sustainable infrastructure investment.

Capital Project Request FY 2025-2031

2/15/2024 2:46:29 PM

1387 001387 STRAWBERRY HILL - SOLAR PANEL PROJECT

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

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

Project Description - Rooftop PV Panel Installation

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

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

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

Comments - Sustainable infrastructure investment

Capital Project Request FY 2025-2031

2/15/2024 2:46:32 PM

1381 001381 AITE - LTFP DM/AR

Agency: 0900 Board of Education: Capital

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

Location:

Neighborhood:

Voting District:

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

Project Description - FY 24/25 Fire Alarm

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:46:38 PM

1296 CP4000014 NEWFIELD - LTFP DM/AR

Agency: 0900 Board of Education: Capital
Contact: Katherine LoBalb - (203) 977-5165 - KMcCarthy@StamfordCT.gov
Location: 82 Scofieldtown Road
Neighborhood: **Voting District:**

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$2,700,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$200,000
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$2,900,000

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
 Sustainability/ Other

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:46:45 PM

1384 001384 HART - LTFP DM/AR

Agency: 0900 Board of Education: Capital

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

Location:

Neighborhood:

Voting District:

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:46:48 PM

1382 001382 TOQUAM - LTFP DM/AR

Agency: 0900 Board of Education: Capital

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

Location:

Neighborhood:

Voting District:

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

Project Description - FY 24/25 Switchgear Updates/Replacement

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:46:54 PM

186 C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$300,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$300,000

<input checked="" type="checkbox"/> Cost Savings
<input checked="" type="checkbox"/> Life Safety
<input checked="" type="checkbox"/> Continues On-Going Project
<input type="checkbox"/> Leverages Other Funds
<input checked="" type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Quality of Life
<input checked="" type="checkbox"/> Plan Related
<input checked="" type="checkbox"/> Public Safety Health
<input checked="" type="checkbox"/> Mandated Legal
<input type="checkbox"/> Positive Revenue Impact
<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
<input type="checkbox"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	22,524.29	57,233.35
2023	200,000.00	0.00	120,092.89
2022	0.00	0.00	187,304.90
2021	0.00	0.00	328,878.32
2020	250,000.00	0.00	215,187.54
< 2020	7,056,250.00	0.00	6,539,960.93

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:46:57 PM

1294 CP4000007 DAVENPORT RIDGE - LTFP DM/AR

Agency: 0900 Board of Education: Capital

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

Location: 1300 Newfield Avenue

Neighborhood:

Voting District:

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

Project Description - FY24/25 Budget Site Drainage

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$425,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$25,000
Professional Services	\$50,000
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$500,000

<input checked="" type="checkbox"/> Cost Savings
<input checked="" type="checkbox"/> Life Safety
<input checked="" type="checkbox"/> Continues On-Going Project
<input checked="" type="checkbox"/> Leverages Other Funds
<input checked="" type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Quality of Life
<input checked="" type="checkbox"/> Plan Related
<input checked="" type="checkbox"/> Public Safety Health
<input type="checkbox"/> Mandated Legal
<input type="checkbox"/> Positive Revenue Impact
<input type="checkbox"/> Positive Operational Impact/Efficiency
<input type="checkbox"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	7,030,592.00	0.00	0.00
Total Expenditures	\$7,030,592.00	\$0.00	\$0.00

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:47:01 PM

429 CP2700 BARTLETT ARBORETUM - PAVILION

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$50,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$50,000

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	90,000.00	0.00	1,097.10
2022	360,000.00	0.00	97.06
Total Expenditures	\$450,000.00	\$0.00	\$1,194.16

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

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

Comments - Cost includes the structure, site grading, limited utilities and (future) public restrooms, to be shared with Greenhouse. Proposed size is 50x100 feet. This project will generate return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising expenses (tents, generators, lighting, temporary flooring, etc.) Request includes additional \$50,000 for new septic system by the Greenhouse. DEEP Grant of \$175k, was awarded on 3/1/2021. Bartlett Arboretum Association has raised \$125k during Capital Campaign.

Capital Project Request FY 2025-2031

2/15/2024 2:47:04 PM

348 CP3804 BARTLETT ARBORETUM - SITE AND INFRASTRUCTURE IMPROVEMENTS

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

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure			
2024	0.00	1,642.75	0.00			
2023	50,000.00	0.00	1,769.21			
2022	0.00	0.00	46,767.19			
2021	0.00	0.00	38,562.74			
2020	0.00	0.00	79,322.04			
< 2020	521,537.76	0.00	261,048.94			

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:47:07 PM

1353 001353 BARTLETT ARBORETUM - MAINTENANCE BUILDING UPGRADES

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:47:11 PM

118 CP0062 CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION

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

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$25,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 24/25 Total	\$275,000	<input checked="" type="checkbox"/> Public Safety Health
		<input checked="" type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	50,000.00	0.00	0.00
2023	0.00	0.00	86,612.34
2022	0.00	0.00	1,391.40
2021	0.00	0.00	128.63
2020	0.00	0.00	128.63
< 2020	665,469.30	0.00	538,281.54

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

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

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

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

Capital Project Request FY 2025-2031

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1244 CP2750 LIBRARY - HVAC EQUIPMENT REPLACEMENT

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org
Location:
Neighborhood: **Voting District:**

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$700,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$25,000
Professional Services	\$50,000
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$775,000

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
 Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	104,738.30	4,421.70
2021	1,600,000.00	0.00	0.00
Total Expenditures	\$1,600,000.00	\$104,738.30	\$4,421.70

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:47:18 PM

541 CP9047 HARRY BENNETT BRANCH MODERNIZATION

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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64 CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org
Location: Main Library
Neighborhood: **Voting District:**

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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55 CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Agency: 0670 Non City Agencies: Scofield Manor
Contact: Peter Stothart - (203) 977-1400 x3322 - pstothart@charteroakcommunities.org
Location: 614 Scofieldtown Road Stamford CT 06903
Neighborhood: North Stamford **Voting District:** 19

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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428 000428 WEST WALL REHABILITATION

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$200,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$15,000
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$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
 Sustainability/ Other

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

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

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

Capital Project Request FY 2025-2031

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478 CP7152 RICH FORUM EXTERIOR ENVELOPE

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$785,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$15,000
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$800,000

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
 Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	248,825.00	2,425.00
2023	50,000.00	0.00	37,805.61
2022	60,000.00	0.00	16,853.34
2021	0.00	0.00	205.80
< 2020	235,000.00	0.00	0.00
Total Expenditures	\$345,000.00	\$248,825.00	\$57,289.75

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

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

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

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

Capital Project Request FY 2025-2031

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2024	0.00	23,715.00	13,012.50
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety	2023	0.00	0.00	4,332.40
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2022	0.00	0.00	30,313.86
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2021	75,000.00	0.00	99,932.56
Professional Services	\$25,000	<input type="checkbox"/> Infrastructure	2020	200,000.00	0.00	292,714.56
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	< 2020	772,675.00	0.00	213,519.87
Art Work	\$0	<input type="checkbox"/> Plan Related				
FY 24/25 Total	\$275,000	<input type="checkbox"/> Public Safety Health				
		<input checked="" type="checkbox"/> Mandated Legal				
		<input type="checkbox"/> Positive Revenue Impact				
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input checked="" type="checkbox"/> Sustainability/ Other				
			Method Used in Estimating Cost:		Estimated change in annual operating cost:	
			Contractor Estimates		\$0	

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

Comments - Restore and Paint Deteriorating Plaster - The Palace was built in 1927. While it may not be feasible to restore its original grandeur at this time, there are several areas where the plaster is very suspect to fall. Walls are being probed and scanned to determine where and how the moisture is accumulating in the plaster. 1. Plaster above the orchestra. \$140,000 2. Plaster above the auditorium. \$585,800 3. Plaster in the foyer. \$292,840 4. Replicate medallions. \$195,500

Capital Project Request FY 2025-2031

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53 CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

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

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$25,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$150,000	<input checked="" type="checkbox"/>	Life Safety	2024	0.00	23,087.08	31,787.91
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2023	135,000.00	0.00	19,508.92
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2022	0.00	0.00	4,488.52
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2021	0.00	0.00	5,469.04
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	2020	0.00	0.00	8,168.00
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	< 2020	1,600,000.00	0.00	1,574,675.70
FY 24/25 Total	\$175,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				City Engineering Department		\$0	

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

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

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

Capital Project Request FY 2025-2031

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1359 001359 EQUIPMENT & VEHICLE REPLACEMENT

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:47:51 PM

133 CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

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

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:47:58 PM

14 C46047 HOUSING DEVELOPMENT FUND

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:01 PM

12 CP2220 MAJOR BRIDGE REPAIRS AND DESIGN

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:04 PM

577 CP8701 JOHN BOCCUZZI PARK @ SOUTHFIELD

Agency: 0220 Operations: Engineering

Contact: Lou Casolo - (203) 977-4606 - kmurray@StamfordCT.gov

Location: John Boccuzzi Park @ Southfield

Neighborhood:

Voting District:

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:11 PM

1379 001379 YERWOOD CENTER - SOLAR ARRAY ATOP

Agency: 0220 **Operations:** Engineering

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

Location: 90 Fairfield Ave, Stamford CT, 06902

Neighborhood:

Voting District:

		Dept Priority	4	Tier	2
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:14 PM

1364 001364 CASCADE ROAD BRIDGE #135001

Agency: 0220 Operations: Engineering
Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov
Location: Located on Cascade Road over Rippowam River
Neighborhood: **Voting District:**

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:17 PM

1365 001365 FARMS ROAD BRIDGE #135003

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:20 PM

1363 001363 OLD LONG RIDGE ROAD BRIDGE #135007

Agency: 0220 **Operations:** Engineering

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

Location: Located on Cascade Road over Rippowam River

Neighborhood:

Voting District:

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:24 PM

1366 001366 FARMS ROAD BRIDGE #135004

Agency: 0220 Operations: Engineering

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

Location: Located on Farms Road over a stream 0.1 mile east of Taconic Road

Neighborhood:

Voting District:

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:27 PM

1362 001362 OLD LONG RIDGE ROAD BRIDGE #135010

Agency: 0220 Operations: Engineering

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

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

Neighborhood:

Voting District:

		Dept Priority	9	Tier	3
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:30 PM

1361 001361 WEST BROAD STREET ROAD BRIDGE #04065

Agency: 0220 Operations: Engineering

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

Location: Located on West Broad Street over Rippowam River 0.2 miles west of Washing

Neighborhood:

Voting District:

		Dept Priority	10	Tier	3
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:34 PM

19 C16012 CITY WIDE STORM DRAINS

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

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2024	0.00	1,222,078.17	341,566.22
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2023	2,000,000.00	0.00	330,745.10
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2022	1,750,000.00	0.00	109,528.31
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2021	1,000,000.00	0.00	186,503.32
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	2020	500,000.00	0.00	401,889.70
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	< 2020	7,732,000.00	0.00	7,292,838.31
FY 24/25 Total	\$0	<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:37 PM

28 CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Agency: 0220 **Operations:** Engineering

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

Location: Citywide

Neighborhood:

Voting District:

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

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

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	4,000,000.00	4,500.00	15,723.35
2023	200,000.00	0.00	111,977.36
2022	0.00	0.00	63,148.52
2021	100,000.00	0.00	123,998.30
2020	0.00	0.00	83,552.00
< 2020	1,170,000.00	0.00	979,910.86

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:40 PM

1367 001367 SOLAR ARRAY ATOP VEHICLE MAINTENANCE BUILDING

Agency: 0212 Operations: Fleet Management
Contact: William Klous - (203) 977-5520 - wklous@StamfordCT.gov
Location: 100 Magee Ave.
Neighborhood: **Voting District:**

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:44 PM

251 CP0042 MASTER PLANS

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood:

Voting District:

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input type="checkbox"/>	Life Safety	2024	100,000.00	600.00	18,568.75
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2023	0.00	0.00	17,356.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2022	0.00	0.00	1,500.00
Professional Services	\$100,000	<input checked="" type="checkbox"/>	Infrastructure	2021	0.00	0.00	4,090.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	2020	0.00	0.00	15,159.56
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	< 2020	1,515,000.00	0.00	1,249,349.74
FY 24/25 Total	\$100,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:51 PM

1256 CP3156 CITY-WIDE INVASIVE SPECIES PLAN

Agency: 0230 **Operations:** Land Use

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

Location:

Neighborhood:

Voting District:

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

Project Description - Management of invasive species in our 64 parks is becoming overwhelming. We need to assess the status of all parks, prioritize parks with the highest need for abatement, and determine seasonal protocols for all parks.

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	74,682.90	50,317.10
2023	125,000.00	0.00	0.00
Total Expenditures	\$125,000.00	\$74,682.90	\$50,317.10

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	95,000	95,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	395,000
		95,000	95,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	395,000

Capital Project Request FY 2025-2031

2/15/2024 2:48:54 PM

1369 001369 CITYWIDE FACILITIES - BUILDING AND ENERGY MANAGEMENT SYSTEMS

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:48:57 PM

1370 001370 CITYWIDE FACILITIES - ENERGY AND SUSTAINABILITY AUDIT

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:49:01 PM

1371 001371 CITYWIDE FACILITIES - PLUMBING AND SEWER PIPE REPLACEMENT

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$225,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$225,000

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
 Sustainability/ Other

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:49:04 PM

175 CP6908 ROOF REPLACEMENT

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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1293 CP4000008 ELECTRIC VEHICLE CHARGING STATIONS

Agency: 0261 Operations: Maintenance Facilities
Contact: William Klous - (203) 977-5520 - WKlous@StamfordCT.gov
Location: 100 Magee Avenue
Neighborhood: **Voting District:**

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$125,000	<input type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	
Art Work	\$0	<input type="checkbox"/> Plan Related	
FY 24/25 Total	\$375,000	<input type="checkbox"/> Public Safety Health	
		<input type="checkbox"/> Mandated Legal	
		<input type="checkbox"/> Positive Revenue Impact	
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency	
		<input type="checkbox"/> Sustainability/ Other	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	125,000.00	0.00	0.00
Total Expenditures	\$125,000.00	\$0.00	\$0.00

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

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

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

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

Capital Project Request FY 2025-2031

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	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	0	0	625,000
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Capital Project Request FY 2025-2031

2/15/2024 2:49:10 PM

379 CP3805 HEATING SYSTEM REPLACEMENT

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$420,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$420,000

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
 Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	200,000.00	343,499.61	11,855.18
2023	0.00	0.00	4,915.64
2022	0.00	0.00	8,125.38
2021	250,000.00	0.00	167.21
2020	250,000.00	0.00	25,271.25
< 2020	275,000.00	0.00	217,717.30

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

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

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

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

Capital Project Request FY 2025-2031

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542 CP7019 ADA COMPLIANCE- CITY FACILITIES

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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1373 001373 CITYWIDE FACILITIES - LIFE SAFETY SYSTEM UPGRADES

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

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

Project Description - Life Safety Systems Upgrades across City Owned Facilities

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

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

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

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

Capital Project Request FY 2025-2031

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387 CP3416 CURTAIN CALL RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities
Contact: Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov
Location: Curtain Call/Dressing Room Theatre - Sterling Farms
Neighborhood: **Voting District:**

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

Project Description - Kweskin Theater and Dressing Room Theater Building Upgrades

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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1372 001372 CITYWIDE FACILITIES - GARAGE DOOR REPLACEMENTS

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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1374 001374 CITYWIDE FACILITIES - EFFICIENCY WINDOW REPLACEMENT

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

		Dept Priority	11	Tier	1
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$95,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$95,000

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
 Sustainability/ Other

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

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

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

Capital Project Request FY 2025-2031

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1375 001375 CITYWIDE FACILITIES - FLOORING REPLACEMENT

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

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

Project Description - Program to replace flooring in City Owned Facilities

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

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

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

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

Capital Project Request FY 2025-2031

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1376 001376 CITYWIDE FACILITIES - FIXTURES, FURNISHINGS AND EQUIPMENT UPGRADES

Dept Priority	13	Tier	3
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Agency: 0261 **Operations:** Maintenance Facilities
Contact: Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov
Location:
Neighborhood: **Voting District:**

Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Project Description - Program to replace Fixtures, Furnishings and Equipment (FFE) at City Owned Facilities

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

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

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

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

Capital Project Request FY 2025-2031

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453 CP6810 CUMMINGS PARK/BEACH

Agency: 0262 Operations: Maintenance Parks

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

Location: SHIPPAN AVENUE STAMFORD, CT

Neighborhood: Shippan

Voting District: 01

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

Project Description - Cummings Park Upgrade

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$75,000	<input type="checkbox"/> Cost Savings	2024	1,000,000.00	2,050,437.75	24,382.80
Construction Related	\$3,225,000	<input type="checkbox"/> Life Safety	2023	500,000.00	0.00	33,656.55
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2022	500,000.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2020	100,000.00	0.00	2,000.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	< 2020	1,000,000.00	0.00	487,026.90
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$3,100,000.00	\$2,050,437.75	\$547,066.25
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 24/25 Total	\$3,300,000	<input checked="" type="checkbox"/> Public Safety Health			\$0	
		<input type="checkbox"/> Mandated Legal				
		<input checked="" type="checkbox"/> Positive Revenue Impact				
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Sustainability/ Other				

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

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

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

Capital Project Request FY 2025-2031

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451 CP6809 SCALZI PARK

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

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

Project Description - Scalzi Park Capital Upgrades

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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1282 002180 WEST BEACH PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 818 Shippan Avenue, Stamford, CT 06902
Neighborhood: Shippan **Voting District:** 01

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

Project Description - West Beach and Park upgrades

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

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

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

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

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

Capital Project Request FY 2025-2031

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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
Oracle Date	2024-02-06	YTD Balance	50,215.80		
Encumbered	1,044.64	Amount Available	15,215.80		
Advanced		Unfunded	35,000.00		

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

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

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

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

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

Capital Project Request FY 2025-2031

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1286 CP4000006 COVE ISLAND PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 1125 Cove Rd, Stamford, CT 06902
Neighborhood: Cove **Voting District:** 08

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

Project Description - Cove Island Park upgrades

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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277 C56802 KOSCIUSZKO PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 200 Elmcroft Rd, Stamford, CT 06902
Neighborhood: South End **Voting District:** 03

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

Project Description - KOSCIUSZKO PARK

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$75,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$75,000

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
 Sustainability/ Other

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

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

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

Comments - FY Request 24-25- \$75,000 Upgrade to Parking lot and access road and also pedestrian pathways and LED Light retro fits for parking light lights, Pathway lights to eliminate Marina safety hazard for boaters entering the harbor. Balance- \$75,000 BLT authorization funding to upgrade park

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

Capital Project Request FY 2025-2031

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173 C56079 PARKS FENCING

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

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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1274 CP3149 BARRETT PARK

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

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

Project Description - Barrett Park Upgrades

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:50:02 PM

1264 001264 NORTHROP PARK

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

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

Project Description - Northrop Park Capital Upgrades- Stark School

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:50:05 PM

1285 001285 CHESTNUT HILL PARK

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

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

Project Description - Chestnut Hill Park upgrades

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

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

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

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

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

Capital Project Request FY 2025-2031

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492 CP6816 CITYWIDE TREE REPLANTING

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$0
Miscellaneous Costs	\$50,000
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$50,000

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	50,000.00	1,574.57	19,425.43
2023	50,000.00	0.00	37,496.01
2022	0.00	0.00	16,434.00
2021	50,000.00	0.00	43,326.00
2020	0.00	0.00	6,891.68
< 2020	200,000.00	0.00	162,710.09

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

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

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

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

Capital Project Request FY 2025-2031

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1287 CP4000009 FORT STAMFORD PARK

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

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

Project Description - Fort Stamford Upgrades

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:50:14 PM

535 CP0122 PARK AMENITIES UPGRADE

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

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

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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1283 001283 NEMOTIN PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 61 Adams Ave, Stamford, CT 06902
Neighborhood: Ridgeway - Bulls Head **Voting District:** 10

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

Project Description - Nemotin Park Capital upgrades- Hart School

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

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

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

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

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

Capital Project Request FY 2025-2031

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1378 001378 TRANSFER STATION SAFETY UPGRADES

Agency: 0214 **Operations:** Solid Waste

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

Location:

Neighborhood:

Voting District:

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:50:24 PM

1368 001368 DOWNTOWN BIG BELLY UNITS

Agency: 0214 Operations: Solid Waste

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

Location:

Neighborhood:

Voting District:

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$84,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 24/25 Total	\$84,000	<input type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	84,000	84,000	0	0	0	0	0	0	0	0	0	84,000
		84,000	84,000	0	0	0	0	0	0	0	0	0	84,000

Capital Project Request FY 2025-2031

2/15/2024 2:50:27 PM

1356 001356 TRANSFER STATION UPGRADES – CANAL WALL REPLACEMENT

Agency: 0214 Operations: Solid Waste

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

Location: 101 Harborview Ave

Neighborhood: Shippan

Voting District: 01

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:50:30 PM

5 C56182 STREET PATCH & RESURFACING

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

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2024	5,000,000.00	366,174.60	9,325,468.77
Construction Related	\$10,000,000	<input checked="" type="checkbox"/>	Life Safety	2023	8,936,524.23	0.00	13,328,064.45
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	14,000,000.00	0.00	12,194,451.49
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2021	11,205,753.58	0.00	9,596,530.16
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	11,492,402.42	0.00	6,638,567.27
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	< 2020	61,695,395.45	0.00	59,942,801.13
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 24/25 Total	\$10,000,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	10,000,000	5,500,000	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000
		10,000,000	5,500,000	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	70,000,000

Comments - A new survey was conducted highlighting the top 200 worst roads in the City. Funds are needed to complete the drainage and paving work.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	10,000,000
		10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	10,000,000

Capital Project Request FY 2025-2031

2/15/2024 2:50:34 PM

39 C56129 CITYWIDE MANHOLE & BASIN

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:50:37 PM

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	3	Tier	1
Oracle Date	2024-02-06	YTD Balance	944,898.63		
Encumbered	434,834.07	Amount Available	644,898.63		
Advanced		Unfunded	300,000.00		

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 Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2024	300,000.00	434,834.07	784,177.12
Construction Related	\$1,000,000	<input checked="" type="checkbox"/>	Life Safety	2023	1,997,217.00	0.00	181,358.01
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	200,000.00	0.00	417,275.54
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2021	250,000.00	0.00	885,746.72
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	550,000.00	0.00	163,311.88
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	< 2020	22,007,223.00	0.00	21,492,838.03
Art Work	\$0	<input type="checkbox"/>	Plan Related				
FY 24/25 Total	\$1,000,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				

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

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

Comments - Sidewalk is more expensive per foot than street paving. It is much more labor intensive, requires more precise work and concrete cost more than asphalt.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	500,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	500,000
		500,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	500,000

Capital Project Request FY 2025-2031

2/15/2024 2:50:44 PM

1227 CP2705 TREE PITT REMEDIATION

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$100,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$100,000

<input checked="" type="checkbox"/> Cost Savings
<input checked="" type="checkbox"/> Life Safety
<input checked="" type="checkbox"/> Continues On-Going Project
<input type="checkbox"/> Leverages Other Funds
<input checked="" type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Quality of Life
<input checked="" type="checkbox"/> Plan Related
<input checked="" type="checkbox"/> Public Safety Health
<input type="checkbox"/> Mandated Legal
<input type="checkbox"/> Positive Revenue Impact
<input type="checkbox"/> Positive Operational Impact/Efficiency
<input type="checkbox"/> Sustainability/ Other

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:50:50 PM

77 CP1281 ROADWAY DESIGN AND RECONSTRUCTION

Agency: 0221 Operations: Traffic Engineering

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

Location: CITYWIDE

Neighborhood:

Voting District:

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	2,391,015.52		
Encumbered	3,262,846.37	Amount Available	691,015.52		
Advanced		Unfunded	1,700,000.00		

Project Description - The projects listed below outline the improvements the bureau proposes to implement. Of the total request, \$900,000 will be used to leverage over \$10,000,000 in grants/private partnership opportunities that the bureau has been able to successfully identify and secure; The remaining \$100,000 would be used to correct deficiencies, improve safety, and further optimize the City's transportation network. To implement measures to improve safety, mobility, and quality of life in residential areas and areas of high pedestrian use. Each year the Bureau identifies or received requests for roadway modifications and improvements. Current requests/identifications, include: Third Street Corridor Improvements (LOTICIP - Design- \$300,000.00);Traffic Monitoring Cameras Phase 2 (LOTICIP - Design- \$300,000.00) ; Newfield Ave at Vine Road Intersection Improvements (City - Construction \$300,000.00)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$700,000	<input checked="" type="checkbox"/>	Cost Savings	2024	1,500,000.00	3,262,846.37	381,838.77
Construction Related	\$400,000	<input checked="" type="checkbox"/>	Life Safety	2023	1,608,000.00	0.00	562,497.51
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	1,850,000.00	0.00	345,335.22
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2021	2,000,000.00	0.00	3,204,088.53
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	3,300,000.00	0.00	494,837.12
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	< 2020	2,350,000.00	0.00	1,965,540.96
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 24/25 Total	\$1,100,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				Consultant Estimate		\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,100,000	600,000	0	0	0	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,100,000
		1,100,000	600,000	0	0	0	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,100,000

Comments - Each year the Bureau identifies or received requests for roadway modifications and improvements. To implement measures to improve safety, mobility, and quality of life in Stamford focusing on high use areas and high crash locations. The current projects being funded with this balance are: 1,500,000 for Lower Summer, 500,000 for Safe Routes to School Design (Earmarks), 1,500,000 for Upper Atlantic, 125,000 for West Side Bump Outs, 535,000 for Bedford/Forest.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	1,500,000	750,000	1,500,000	1,500,000	1,500,000	1,850,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,350,000
		1,500,000	750,000	1,500,000	1,500,000	1,500,000	1,850,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,350,000

Capital Project Request FY 2025-2031

2/15/2024 2:50:57 PM

85 CP5231 SAFE ROUTES TO SCHOOLS

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:51:03 PM

494 CP6817 PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES

Agency: 0310 Public Safety: Director

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

Location:

Neighborhood:

Voting District:

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:51:09 PM

1354 001354 SEMS VINE ROAD TRAILER

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

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:51:16 PM

109 CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS

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

Contact: Timothy Shaw - - TShaw@StamfordCT.gov

Location:

Neighborhood:

Voting District:

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

Project Description - Infrastructure and upgrades to Police HQ

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

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

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

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

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

Capital Project Request FY 2025-2031

2/15/2024 2:51:19 PM

235 CP0045 POLICE FACILITIES & UPGRADES

Agency: 0330 Public Safety: Police - Department Wide

Contact: Timothy Shaw - - TShaw@StamfordCT.gov

Location:

Neighborhood:

Voting District:

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2024	0.00	8,246.14	0.00
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		2023	0.00	0.00	32,883.59
Miscellaneous Costs	\$63,439	<input type="checkbox"/> Leverages Other Funds		2022	0.00	0.00	58,394.85
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2021	0.00	0.00	90,693.86
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	1,725,000.00	0.00	1,534,185.39
Art Work	\$0	<input type="checkbox"/> Plan Related		Total Expenditures	\$1,725,000.00	\$8,246.14	\$1,716,157.69
FY 24/25 Total	\$63,439	<input type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal		Vendor Quote		\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input checked="" type="checkbox"/> Sustainability/ Other					

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

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

Capital Project Request FY 2025-2031

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388 C63005 FIRE APPARATUS

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

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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1351 001351 MAIN FIRE HEADQUARTERS BATHROOM REMODEL

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

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

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

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

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

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

Capital Project Request FY 2025-2031

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433 CP6805 SELF CONTAINED BREATHING APPARATUS (SCBA)

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$75,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$75,000

- 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
- Sustainability/ Other

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

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

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

Capital Project Request FY 2025-2031

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1352 001352 DRILL FIELD STORAGE BUILDING

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

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

Project Description - Lean-to structure

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

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

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

Capital Project Request FY 2025-2031

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373 CP3809 CENTRAL FIRE HEADQUARTERS RENOVATION

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov
Location: Central Fire Headquarters, 629 Main St.
Neighborhood: **Voting District:**

		Dept Priority	7	Tier	1
Oracle Date	2024-02-06	YTD Balance	12,345.70		
Encumbered	80,807.93	Amount Available	12,345.70		
Advanced		Unfunded	0.00		

Project Description - Central Fire Headquarters @ 629 Main St. A recommendation will be to switch to a split HVAC system to take care of problem areas throughout the building and replace the current Energy Management System that is not working and was based on windows 95. The boilers currently do not have a control system and the main air handler is reaching end of life. . Facilities recommendation @ \$150,000. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface. Paving of the parking lot and apron of building. Employee ID access security system.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$308,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$50,000
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$358,000

<input checked="" type="checkbox"/> Cost Savings
<input checked="" type="checkbox"/> Life Safety
<input checked="" type="checkbox"/> Continues On-Going Project
<input type="checkbox"/> Leverages Other Funds
<input checked="" type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Quality of Life
<input checked="" type="checkbox"/> Plan Related
<input checked="" type="checkbox"/> Public Safety Health
<input type="checkbox"/> Mandated Legal
<input type="checkbox"/> Positive Revenue Impact
<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
<input checked="" type="checkbox"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	80,807.93	16,846.37
2023	110,000.00	0.00	0.00
2022	0.00	0.00	118.07
2020	0.00	0.00	42,365.61
< 2020	100,000.00	0.00	57,516.32
Total Expenditures	\$210,000.00	\$80,807.93	\$116,846.37

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	358,000	150,000	0	0	0	0	0	0	0	0	0	358,000
		358,000	150,000	0	0	0	0	0	0	0	0	0	358,000

Comments - Due to temporary units and larger scope of work an additional \$50,000 is needed. FY25 Central Fire Elevator Replacement - \$308,000 (SB)

Capital Project Request FY 2025-2031

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1377 001377 SOUTH END - FIRE STATION 2 IMPROVEMENTS & UPGRADES

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

		Dept Priority	8	Tier	1
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

Project Description - Foundation Repair at South End Fire Station #2

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$57,841	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 24/25 Total	\$57,841	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	57,841	57,841	0	0	0	0	0	0	0	0	0	57,841
		57,841	57,841	0	0	0	0	0	0	0	0	0	57,841

Comments - FY25 Foundation Repair and relocation of stormwater drain which is currently funnelling into the walls and foundation of Fire Station #2 and causing structural damage

Capital Project Request FY 2025-2031

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1302 C53143 BOE SECURITY UPGRADES

Agency: STFBO Short Term Financing: BOE - Capital
Contact: Kevin McCarthy - 203-977-5194 - KMcCarthy@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	1,500,000.00		
Encumbered	0.00	Amount Available	1,500,000.00		
Advanced		Unfunded	0.00		

Project Description - Short term/capital non-recurring account and will be used to fund security equipment upgrades at buildings. Environmental Sensors - \$150k, Portable Radios - \$300k, Visitor Management Equipment - \$5K, Cameras - \$145K

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	700,000.00	0.00	0.00
2023	800,000.00	0.00	0.00
Total Expenditures	\$1,500,000.00	\$0.00	\$0.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	600,000	300,000	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
		600,000	300,000	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000

Comments - FY 23/24 Budget - Employee Electronic Door Access Control - \$850K, Hardened Front Entrances - \$2.5M, Vape Sensors - \$450K, Portable Radios - \$300K Requested. \$800K for Electronic Door Access Control and \$700K for Hardened Front Entrances Approved.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	700,000	700,000	700,000	0	0	0	0	0	0	0
Bond (City)	5	4,000,000	700,000	0	0	0	0	0	0	0	0	0	4,000,000
		4,000,000	700,000	700,000	700,000	700,000	0	0	0	0	0	0	4,000,000

Capital Project Request FY 2025-2031

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107 CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Agency: STFBO **Short Term Financing:** BOE - Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
Oracle Date	2024-02-06	YTD Balance	76,092.73		
Encumbered	83,107.62	Amount Available	76,092.73		
Advanced		Unfunded	0.00		

Project Description - Chariot Leaf Blowers - \$65K, Custodial and Landscaping Equipment - \$75K, Tractor Cabs and Equipment- \$25K, Trucks, Plows, and Sanders -\$ 225K

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	200,000.00	83,107.62	125,974.45
2023	400,000.00	0.00	368,100.44
2022	360,000.00	0.00	398,436.70
2021	0.00	0.00	175,780.95
2020	0.00	0.00	148,242.55
< 2020	1,300,000.00	0.00	884,264.56

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	400,000	200,000	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
		400,000	200,000	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000

Comments - FY 23/24 Request - Grounds/Snow Equipment (\$100K), Trucks (\$200K), Landscaping Equipment (\$100K). \$200K Approved

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	200,000	200,000	200,000	0	0	0	0	0	0	0
Bond (City)	5	400,000	200,000	0	0	0	300,000	300,000	300,000	2,000,000	200,000	200,000	3,700,000
		400,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000	200,000	200,000	3,700,000

Capital Project Request FY 2025-2031

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10 C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital
Contact: Mike Pensiero - (203) 977-4115 - MPensiero@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
Oracle Date	2024-02-06	YTD Balance	587,709.27		
Encumbered	392,777.97	Amount Available	587,708.27		
Advanced		Unfunded	1.00		

Project Description - Upgrade and provide equity with respect to technology equipment for students and staff 1) (Gr. K-8) (replacement cost: must replace in order to maintain student inventory) \$561,000 2) Student Chromebooks (at entry to Gr. 9 to transition away from more expensive laptops) \$287,000 3) Computers for Staff \$168,750 4) Interactive Panels (Teachers) \$417,600 5) Device Charging Carts and Bins \$5,200. Grand Total \$1,439,550

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings		2024	2,546,000.00	392,777.97	1,651,429.76
Construction Related	\$0	<input type="checkbox"/> Life Safety		2023	750,000.00	0.00	807,363.18
Equipment Acquisition	\$1,439,550	<input checked="" type="checkbox"/> Continues On-Going Project		2022	750,000.00	0.00	779,903.05
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	314,571.92	0.00	861,398.15
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	500,000.00	0.00	382,552.28
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	21,500,869.00	0.00	20,898,308.26
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
FY 24/25 Total	\$1,439,550	<input type="checkbox"/> Public Safety Health					
		<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)		1,439,550	1,000,000	0	0	0	1,939,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,878,550
		1,439,550	1,000,000	0	0	0	1,939,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,878,550

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	2,546,000	2,546,000	2,546,000	0	0	0	0	0	0	0
Bond (City)	5	2,546,000	2,546,000	0	0	0	0	0	0	0	0	0	2,546,000
		2,546,000	2,546,000	2,546,000	2,546,000	2,546,000	0	0	0	0	0	0	2,546,000

Capital Project Request FY 2025-2031

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92 C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

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

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

Location: City Wide

Neighborhood:

Voting District:

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	1,461,749.47		
Encumbered	478,089.19	Amount Available	1,461,749.47		
Advanced		Unfunded	0.00		

Project Description - Digital transformation 1) provide supplemental consulting for Telephone migration (\$100,000) 2) provide funding for telephone handset replacement (\$300,000) 3) continuation of migration of local data servers to the cloud (\$250,000)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$300,000	<input checked="" type="checkbox"/>	Cost Savings	2024	0.00	478,089.19	158,013.28
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2023	1,000,000.00	0.00	381,036.02
Equipment Acquisition	\$350,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	669,705.00	0.00	677,225.28
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2021	-610,000.00	0.00	549,621.33
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	489,140.00	0.00	674,175.42
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	< 2020	14,838,600.00	0.00	12,007,535.01
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 24/25 Total	\$650,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	650,000	300,000	0	0	0	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000
		650,000	300,000	0	0	0	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000

Comments - 1) provide supplemental consulting for Telephone migration (\$100,000) 2) provide funding for telephone handset replacement (\$300,000) 3) continuation of migration of local data servers to the cloud (\$250,000)

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	5	1,645,000	1,000,000	0	0	0	0	0	0	0	0	0	1,645,000
		1,645,000	1,000,000	0	0	0	0	0	0	0	0	0	1,645,000

Capital Project Request FY 2025-2031

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93 C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

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

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

Location:

Neighborhood:

Voting District:

		Dept Priority	2	Tier	1
Oracle Date	2024-02-06	YTD Balance	583,747.17		
Encumbered	767,386.85	Amount Available	413,704.55		
Advanced		Unfunded	170,042.62		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings	2024	986,042.62	767,386.85	261,917.82
Construction Related	\$0	<input type="checkbox"/> Life Safety	2023	600,000.00	0.00	453,661.41
Equipment Acquisition	\$1,289,500	<input type="checkbox"/> Continues On-Going Project	2022	450,000.00	0.00	1,010,226.88
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2021	700,000.00	0.00	913,122.53
Professional Services	\$0	<input type="checkbox"/> Infrastructure	2020	1,377,000.00	0.00	135,071.46
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	< 2020	14,228,056.00	0.00	14,215,964.50
Art Work	\$0	<input type="checkbox"/> Plan Related				
FY 24/25 Total	\$1,289,500	<input type="checkbox"/> Public Safety Health				
		<input type="checkbox"/> Mandated Legal				
		<input type="checkbox"/> Positive Revenue Impact				
		<input type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Sustainability/ Other				
			Method Used in Estimating Cost:		Estimated change in annual operating cost:	
					\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,289,500	800,000	0	0	0	750,000	750,000	750,000	750,000	750,000	750,000	5,789,500
		1,289,500	800,000	0	0	0	750,000	750,000	750,000	750,000	750,000	750,000	5,789,500

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	816,000	816,000	816,000	0	0	0	0	0	0	0
Bond (City)	5	816,000	816,000	0	0	0	0	0	0	0	0	0	816,000
		816,000	816,000	816,000	816,000	816,000	0	0	0	0	0	0	816,000

Capital Project Request FY 2025-2031

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69 CP1374 FERGUSON LIBRARY PC REPLACEMENT

Agency: STFLIB **Short Term Financing:** Ferguson Library - Capital
Contact: Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org
Location: all library facilities
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	95,485.74		
Encumbered	0.00	Amount Available	52,379.03		
Advanced		Unfunded	43,106.71		

Project Description - For new and replacement equipment on public and staff computer network.

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	70,000.00	0.00	41,308.10
2023	70,000.00	0.00	51,118.48
2021	0.00	0.00	31,887.90
< 2020	215,000.00	0.00	135,199.78
Total Expenditures	\$355,000.00	\$0.00	\$259,514.26

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
		100,000	100,000	0	0	0	0	0	0	0	0	0	100,000

Comments - For new and replacement equipment for the public and staff computer networks as well as upgrading the technology infrastructure for all branches.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	70,000	70,000	70,000	0	0	0	0	0	0	0
Bond (City)	5	70,000	70,000	0	0	0	75,000	77,000	80,000	0	0	0	302,000
		70,000	70,000	70,000	70,000	70,000	75,000	77,000	80,000	0	0	0	302,000

Capital Project Request FY 2025-2031

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536 CP7150 BRENNAN GOLF COURSE

Agency: 0043 Special Revenue: E.G. Brennan Golf Course
Contact: Kevin Murray - (203) 977-4606 - kmurray@stamfordct.gov
Location: 451 Stillwater Road
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	295,750.02		
Encumbered	39,235.34	Amount Available	99,235.34		
Advanced		Unfunded	196,514.68		

Project Description - Brennan Golf Course Upgrades

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	250,000.00	39,235.34	24,000.00
2023	0.00	0.00	600.00
2022	0.00	0.00	50,745.35
2021	0.00	0.00	64,688.74
2020	0.00	0.00	37,137.36
< 2020	629,081.76	0.00	366,924.95

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	250,000	50,000	0	0	0	200,000	100,000	0	0	0	0	550,000
		250,000	50,000	0	0	0	200,000	100,000	0	0	0	0	550,000

Comments - FY 24/25 request of \$250,000 Free Balance- perimeter netting upgrades- \$50,000 and Parking lot upgrades Clubhouse new roof, central air, locker room upgrades & repurposing and energy efficient lighting throughout facility \$400,00 Bunker upgrades- \$200,00 Out years FY 25-26 request is for full course bunker upgrade. \$200,00 FY 26-27 request is for cart path paving. \$100,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	500,000	250,000	250,000	250,000	250,000	200,000	100,000	100,000	0	0	0	900,000
		500,000	250,000	250,000	250,000	250,000	200,000	100,000	100,000	0	0	0	900,000

Capital Project Request FY 2025-2031

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231 CP6583 MARINA DOCK UPGRADES

Agency: 0028 **Special Revenue:** Marina
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	4,816,083.90		
Encumbered	0.00	Amount Available	11,316.90		
Advanced		Unfunded	4,804,767.00		

Project Description - City Marina upgrades

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	0.00	9,800.00
< 2020	4,850,000.00	0.00	24,116.10
Total Expenditures	\$4,850,000.00	\$0.00	\$33,916.10

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

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

Comments - Citywide Marina upgrades FY 24-25- Place holder for Czescik Marina Docks and Pile upgardes- \$1,000,000 Balance of \$4,825,883 1. Bulkhead @ Cove Marina- dredging needed- 3 million 2. Light poles @ Cove island Marina- \$75,000 3. Utilities @ Cove marina 4. Fence along Bulkhead @ Cove Marina 5. New Roof @ Cove Marina

Capital Project Request FY 2025-2031

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1360 001360 PARKING DIVISION VEHICLES

Agency: 0029 **Special Revenue:** Parking Fund
Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov
Location: Citywide
Neighborhood: **Voting District:**

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

Project Description - Existing Parking Division vehicles range in age from 6 to 16 years old and the necessary maintenance to them is beyond the vehicle worth. \$100,000 a year will allow us to purchase 2 vehicles per year that are outfitted for the type of equipment, mileage, and wear and tear for parking enforcement.

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

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

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	10	100,000	50,000	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000
		100,000	50,000	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000

Comments - The project can be funded with surplus from the Parking Fund.

Capital Project Request FY 2025-2031

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114 CP3695 TERRY CONNERS RINK UPGRADES

Agency: 0264 Special Revenue: Terry Connors Rink
Contact: Kevin Murray - (203) 977-4606 - kmurray@stamfordct.gov
Location: 1125 Cove Rd, Stamford, CT 06902
Neighborhood: Cove **Voting District:** 08

		Dept Priority	1	Tier	3
Oracle Date	2024-02-06	YTD Balance	886,582.67		
Encumbered	95,161.56	Amount Available	856,715.16		
Advanced		Unfunded	29,867.51		

Project Description - Terry Conner's Rink Upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2024	1,000,000.00	95,161.56	696,708.65
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2023	0.00	0.00	38,955.31
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2022	680,000.00	0.00	321,081.08
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2021	0.00	0.00	128,598.54
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	2020	300,000.00	0.00	33,458.51
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	< 2020	1,115,000.00	0.00	894,453.68
FY 24/25 Total	\$0	<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	0	0	0	0	0	100,000	0	780,000	0	0	0	880,000
		0	0	0	0	0	100,000	0	780,000	0	0	0	880,000

Comments - FY 24-25- No Request Low E/Thermal Ceiling- \$100,000 New Rink Floor- Estimated per consultant \$780,000- to be done in FY 27-28

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
State Grant		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	100,000	100,000	0	0	1,200,000
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	100,000	100,000	0	0	1,200,000

Capital Project Request FY 2025-2031

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76 C71196 CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE

Agency: 0033 **Special Revenue:** Water Pollution Control
Contact: Ann Brown - (203)-977-5896 - abrown2@stamfordct.gov
Location: ALL OF STAMFORD'S SANITARY SEWERS
Neighborhood: **Voting District:**

Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	145,622.09
Encumbered	4,846.23	Amount Available	6,825.08
Advanced		Unfunded	138,797.01

Project Description - PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY. ELEMINATION/ABATEMENT OF EXTRANIOUS FLOW INTO SEWER SYSTEM DUE INFLOW AND INFILTRATION DURING INTENSE STORMS WILL BE EVALUATED FOR CORRECTIVE MEASURES TO BE IMPLEMENTED.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$600,000
Construction Related	\$0
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$600,000

- 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
- Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	4,846.23	7,896.84
2023	0.00	0.00	14,748.32
2022	0.00	0.00	68,081.80
2021	0.00	0.00	32,399.15
2020	0.00	0.00	37,927.17
< 2020	2,550,000.00	0.00	2,238,478.40

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
State Grant		275,000	275,000	0	0	0	0	275,000	0	275,000	0	0	825,000
WPCA Reserve Fund		325,000	325,000	0	0	0	0	300,000	0	300,000	0	0	925,000
		600,000	600,000	0	0	0	0	575,000	0	575,000	0	0	1,750,000

Comments - Clean Water Fund Planning Grant (\$275,000)

Capital Project Request FY 2025-2031

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184 CP9270 SANITARY PUMPING STATION UPGRADE

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

		Dept Priority	2	Tier	1
Oracle Date	2024-02-06	YTD Balance	2,504,071.06		
Encumbered	440,670.21	Amount Available	2,015,275.20		
Advanced		Unfunded	488,795.86		

Project Description - To upgrade pumping stations to replace aged equipment, improve operation and maintenance and ensure reliability.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$650,000	<input checked="" type="checkbox"/>	Cost Savings	2024	1,050,000.00	440,670.21	113,935.92
Construction Related	\$1,450,000	<input checked="" type="checkbox"/>	Life Safety	2023	500,000.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	400,000.00	0.00	43,225.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	80,772.65
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	< 2020	5,667,700.00	0.00	4,435,026.16
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$7,617,700.00	\$440,670.21	\$4,672,959.73
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:			
FY 24/25 Total	\$2,100,000	<input type="checkbox"/>	Public Safety Health	Estimated change in annual operating cost:			
		<input type="checkbox"/>	Mandated Legal	\$0			
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (WPCA)		2,100,000	2,100,000	0	0	0	1,300,000	300,000	300,000	0	0	0	4,000,000
		2,100,000	2,100,000	0	0	0	1,300,000	300,000	300,000	0	0	0	4,000,000

Comments - Funds will be utilized for Saddle Rock Pump Station Upgrades for Design (\$120,000) and Construction (\$1,280,000) Alvord Lane and Commerce Rd Pump Station Upgrades for Design (\$530,000) Various pumping stations to replace aged equipment, improve operation and maintenance and ensure reliability (\$170,000)

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
WPCA Reserve Fund		1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,800,000	1,300,000	300,000	300,000	0	0	4,750,000
		1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,800,000	1,300,000	300,000	300,000	0	0	4,750,000

Capital Project Request FY 2025-2031

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30 C71282 VEHICLE REPLACEMENT AND REPAIR

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

		Dept Priority	3	Tier	1
Oracle Date	2024-02-06	YTD Balance	117,099.51		
Encumbered	0.00	Amount Available	25,985.00		
Advanced		Unfunded	91,114.51		

Project Description - Replace aging vehicles and purchase of a new Vac/Jet Truck

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$700,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 24/25 Total	\$700,000

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
 Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	50,000.00	0.00	24,015.00
2023	50,000.00	0.00	0.00
2022	0.00	0.00	98,937.60
< 2020	900,000.00	0.00	759,947.89
Total Expenditures	\$1,000,000.00	\$0.00	\$882,900.49

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
WPCA Reserve Fund	20	700,000	700,000	0	0	0	50,000	50,000	50,000	50,000	0	0	900,000
		700,000	700,000	0	0	0	50,000	50,000	50,000	50,000	0	0	900,000

Comments - Replace aging vehicles (\$50,000) and purchase of a new Vac/Jet Truck (\$650,000)

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
WPCA Reserve Fund		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	250,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	250,000