# **City of Stamford**

**Adopted Capital Book** 

**Fiscal Year 2017-2018** 



David R. Martin, Mayor

#### Mayor David R. Martin



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July 1, 2017

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

I am pleased to transmit the Adopted Capital Budget for the fiscal year commencing July 1, 2017 and ending June 30, 2018 along with the plan for capital spending over the succeeding six years. This budget represents the culmination of a Capital Budget submission and approval process that started back in August, 2016 and was completed in May, 2017.

This City of Stamford Capital Budget for the fiscal year beginning July 1, 2017, which includes all approved projects for both City departments and outside agencies, calls for \$26,636,529 in total capital spending, of which \$19,710,318 will be financed with tax supported General Obligation Bonds.

Category Breakdown		Fund Source	
Education	\$5,835,000	Bond (City)	18,960,318
Housing	147,641	Bond (EG Brennan)	300,000
Stormwater Management	300,000	Bond (Parking)	450,000
Traffic & Road Maintenance	4,825,000	Capital Non Recurring	4,146,690
Solid Waste	935,000	Linkage	147,641
Engineering	2,650,000	State Grant	2,433,570
Traffic Engineering	3,263,188	Gen'l Fund	198,310
Land Use	250,000	Total	26,636,529
Parks/Recreation	3,065,000		
Office of Public Safety, Health & Welfare	520,000		
Tech.Equip/Vehicles	3,400,000		
Self Supporting	750,000		
Outside Agencies	695,700		
Total	26,636,529		

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

Respectfully Submitted,

David R. Martin

Mayor

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#### FY 2017-2018 CAPITAL BUDGET SUMMARY BY AGENCY

#### **Tax Supported Projects**

Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Bartlett Arboretum	Bond (City)	232,500	50,000	0	0	0
Board of Education	Bond (City)	46,720,000	4,985,000	5,060,000	5,060,000	5,060,000
Childcare Learning Center	Bond (City)	360,000	85,000	85,000	85,000	85,000
Ferguson Library	Bond (City)	590,000	290,000	0	0	0
Health & Social Services	Bond (City)	191,800	0	0	0	0
Office of Administration	Linkage	147,641	147,641	147,641	147,641	147,641
Office of Operations	Bond (City)	30,509,618	17,029,618	13,494,618	12,744,618	12,744,618
	State Grant	1,498,570	1,498,570	2,433,570	2,433,570	2,433,570
	Capital Non Recurring	0	0	110,000	110,000	110,000
Office of Public Safety, Health & Welfare	Bond (City)	225,000	225,000	0	0	0
Office of the Mayor	Bond (City)	1,500,000	500,000	0	0	0
Police - Department Wide	Bond (City)	0	0	0	0	0
Police - Emergency Communications Center	Bond (City)	400,000	400,000	400,000	300,000	300,000
Scofield Manor	Bond (City)	290,000	145,000	145,000	145,000	145,000
Short Term Financing - BOE	Bond (City)	2,875,000	775,000	0	0	0
	Capital Non Recurring	0	0	576,690	576,690	576,690
	Transfer in - Gen'l Fund (01)	0	0	198,310	198,310	198,310
Short Term Financing - City	Bond (City)	6,603,600	3,969,000	0	0	0
	Capital Non Recurring	0	0	3,400,000	3,400,000	3,400,000
Short Term Financing - Ferguson Library	Bond (City)	260,000	60,000	0	0	0
	Capital Non Recurring	0	0	60,000	60,000	60,000
Stamford Center for the Arts	Bond (City)	1,295,500	230,700	230,700	230,700	230,700
Stamford Fire & Rescue - Department Wide	Bond (City)	4,020,000	1,665,000	220,000	220,000	220,000
Stamford Historical Society	Bond (City)	75,000	75,000	75,000	75,000	75,000
Stamford Museum	Bond (City)	1,875,000	200,000	100,000	100,000	100,000
Total		99,669,229	32,330,529	26,736,529	25,886,529	25,886,529

#### FY 2017-2018 CAPITAL BUDGET SUMMARY BY AGENCY

Total Tax Supported Projects	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	Bond (City)	98,023,018	30,684,318	19,810,318	18,960,318	18,960,318
	State Grant	1,498,570	1,498,570	2,433,570	2,433,570	2,433,570
	Linkage	147,641	147,641	147,641	147,641	147,641
	Capital Non Recurring	0	0	4,146,690	4,146,690	4,146,690
	Transfer in - Gen'l Fund (01)	0	0	198,310	198,310	198,310
		99,669,229	32,330,529	26,736,529	25,886,529	25,886,529

#### FY 2017-2018 CAPITAL BUDGET SUMMARY BY AGENCY

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

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

Total Self-Supporting Projects	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	Bond (City)	0	0	0	0	0
	Bond (EG Brennan)	300,000	300,000	300,000	300,000	300,000
	Bond (Parking)	290,000	230,000	450,000	450,000	450,000
	Bond (WPCA)	0	0	0	0	0
		590,000	530,000	750,000	750,000	750,000

#### **Total Capital Projects**

F	unding Source De	ept	Planning	Mayor's	BOF	Adopted
Bond (Ci	ty) 98,0	023,018	30,684,318	19,810,318	18,960,318	18,960,318
Bond (EG	Brennan)	300,000	300,000	300,000	300,000	300,000
Bond (Pa	rking)	290,000	230,000	450,000	450,000	450,000
Bond (W	PCA)	0	0	0	0	0
State Gra	ant 1,4	498,570	1,498,570	2,433,570	2,433,570	2,433,570
Linkage	1	147,641	147,641	147,641	147,641	147,641
Capital N	on Recurring	0	0	4,146,690	4,146,690	4,146,690
Transfer	in - Gen'l Fund (01)	0	0	198,310	198,310	198,310
	100,2	259,229	32,860,529	27,486,529	26,636,529	26,636,529

0695 - I	Bartlett Arboretum - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
NEW	(0360) BARTLETT ARBORETUM - GREENHOUSE, HOMESTEAD HVAC	3	1	62,500	0	0	0	0	22
CP3804	(0348) BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS	1	2	100,000	50,000	0	0	0	23
NEW	(0429) BARTLETT ARBORETUM - PAVILION	3	3	70,000	0	0	0	0	24
NEW	(0559) BARTLETT ARBORETUM-ADDITIONAL ENTRANCE	3	4	0	0	0	0	0	
				232,500	50,000	0	0	0	
0900 - I	Board of Education - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CPB504	(0412) BOE SAFETY AND SECURITY	1	1	750,000	450,000	450,000	450,000	450,000	26
CPB211	(0287) DISTRICTWIDE CODE COMPLIANCE	1	2	2,350,000	1,100,000	1,100,000	1,100,000	1,100,000	27
CPB804	(0611) DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND UST	1	3	1,400,000	600,000	600,000	600,000	600,000	28
C5B627	(0186) DISTRICT-WIDE ASBESTOS ABATEMENT	1	4	1,275,000	775,000	575,000	575,000	575,000	29
CPB500	(0013) DISTRICT-WIDE INDOOR AIR QUALITY	3	5	1,800,000	0	0	0	0	30
C5B613	(0041) DISTRICT-WIDE BOILER & BURNER REPLACEMENT	3	6	1,500,000	0	0	0	0	31
C5B608	(0031) DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	1	7	1,830,000	1,560,000	1,560,000	1,560,000	1,560,000	32
C31072	(0017) DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	1	8	3,000,000	500,000	500,000	500,000	500,000	33
C5B623	(0056) DISTRICT-WIDE PAVING & RESURFACING	3	9	1,250,000	0	175,000	175,000	175,000	34
CPB092	(0021) DISTRICT-WIDE ROOFING REPLACEMENTS	3	10	1,500,000	0	100,000	100,000	100,000	35
C5B622	(0172) STAMFORD HS CODE/RENOVATION/EXPANSION	3	11	2,350,000	0	0	0	0	36
C36589	(0015) SPRINGDALE EXPANSION/CODE WORK	3	12	1,900,000	0	0	0	0	37
CPB639	(0096) DISTRICT-WIDE ELECTRICAL UPGRADES	3	14	550,000	0	0	0	0	38
C36668	(0007) WESTHILL HS INFRASTRUCTURE RENOVATION	3	15	8,000,000	0	0	0	0	39
C5B629	(0003) DOLAN MS RENOVATION	3	16	2,300,000	0	0	0	0	40
CPB121	(0079) INTERCOM REPLACEMENT	3	17	600,000	0	0	0	0	41
CPB691	(0088) TURN OF RIVER CODE WORK	3	18	5,700,000	0	0	0	0	42
C5B217	(0407) TOQUAM INDOOR AIR QUALITY ISSUES	3	19	1,150,000	0	0	0	0	43
CPB690	(0177) NORTHEAST CODE RENOVATIONS	3	20	1,500,000	0	0	0	0	44
C5B637	(0023) RIPPOWAM CENTER RENOVATION	3	21	4,300,000	0	0	0	0	45
CPB017	(0112) DAVENPORT CODE COMPLIANCE	3	22	1,715,000	0	0	0	0	46
				46,720,000	4,985,000	5,060,000	5,060,000	5,060,000	
CLC - C	Childcare Learning Center - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
	(0118) CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION	1	1	85,000	85,000	85,000	85,000	85,000	
	(0339) CLC FACILITY REHAB PROJECT	3	2	275,000	0	0	0	0	
				360,000	85,000	85,000	85,000	85,000	
	Ferguson Library - Capital	Tion	Priority	Dont	Blanning	Mayorlo	BOE	Adopted	Doc
			•	Dept	Planning	Mayor's	BOF	Adopted	Page
C56080	(0018) MAIN LIBRARY BUILDING RESTORATION	1	1	350,000	150,000	0	0	0	
NEW	(0078) COMMUNITY CENTER LIBRARIES	3	2	100,000	0	0	0	0	
NEW	(0541) HARRY BENNETT BRANCH FLOORING	2	3	140,000	140,000	0	0	0	
CP3083	(0064) DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS	3	4	0	0	0	0	0	52

0690 - Ferguson Library - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
			590,000	290,000	0	0	0	
0381 - Health & Social Services - Director of Health	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
NEW (0554) DEPARTMENT OF HEALTH RENOVATION	3	1	191,800	0	0	0	0	_
(6661) BELYMMENT OF TEXENT MENOVINER	J	·	191,800	0	0	0		
0101 - Office of Administration - Director of Administration	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP5203 (0108) AFFORDABLE HOUSING LINKAGE PROGRAM	1	1	147,641	147,641	147,641	147,641	147,641	•
	•		147,641	147,641	147,641	147,641	147,641	
0310 - Office of Public Safety, Health & Welfare - Director	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6817 (0494) PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	2	1	225,000	225,000	0	0	0	_
	_	·	225,000	225,000	0	0		
0501 - Office of the Mayor - Community Development	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047 (0014) HOUSING DEVELOPMENT FUND	1	1	1,500,000	500,000	0	0		
Clock (6511) Hobbine B2 (225) MENT FORB	•	•	1,500,000	500,000	0	0		
0261 - Operations: Administration - Maintenance Facilities	Tion	Driority	Dont	Dianning	Mayorla	BOF	Adopted	Paga
CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES		Priority 1	Dept	Planning	Mayor's	_		_
CP3038 (0397) GOVERNMENT CENTER RENOVATIONS	1	2	250,000 400,000	200,000	50,000 200,000	50,000 200.000	50,000 200,000	
CP3805 (0379) HEATING SYSTEM REPLACEMENT	2	3	250,000	150,000	200,000	200,000	•	
,	1		•			0		
CP9238 (0020) YERWOOD CENTER RENOVATIONS CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES	2	4 5	250,000 300,000	250,000	0	0		
C56203 (0215) BUILDINGS & UTILITIES	3	6	300,000	150,000	0	0	-	
CP0234 (0189) CITYWIDE ELECTRICAL SYSTEM UPGRADE	3	7	0	0	0	0	0	
CP6908 (0175) ROOF REPLACEMENT	3	8	100,000	0	0	0		
CP3416 (0387) CURTAIN CALL INTERIOR RENOVATIONS	1	9	60,000	60,000	60,000	60,000	60,000	
C56280 (0211) UNDERGROUND TANKS	1	10	350,000	175,000	75,000	75,000	75,000	
CP7100 (0058) GLENBROOK COMM CTR CONSTRUCTION	3	11	150,000	0	73,000	73,000	•	
CP6812 (0455) STAMFORD EMS UPGRADES	1	12	100,000	50,000	0	0	0	
CP2302 (0205) GOVERNMENT CENTER SECURITY	3	13	0	00,000	0	0	0	_
CP0233 (0285) GENERATORS	3	14	75,000	0	0	0	0	
Crosso (case) Carrantone		···	2,285,000	1,435,000	385,000	385,000	385,000	
0262 - Operations: Administration - Maintenance Parks	Tior	Priority	Dent	Planning	Mayor's	BOF	Adopted	Page
	1161	1	<b>Dept</b> 1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	
•	1			1.50.00.000			1.50.00.00.00	10
CP5602 (0376) VETERANS PARK	1	-						
•	1 2 1	2	2,000,000	500,000	0	0	0	80

0262 - 0	Operations: Administration - Maintenance Parks	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8700	(0578) LIONE PARK CAPITAL UPGRADE	1	5	500,000	250,000	500,000	500,000	500,000	85
NEW	(0535) PARK AMENITIES UPGRADE	3	6	100,000	0	0	0	0	86
C56079	(0173) FENCING & GUARD RAILS	1	7	50,000	50,000	0	0	0	87
CP6816	(0492) CITYWIDE TREE REPLANTING	2	8	100,000	50,000	0	0	0	89
C56259	(0216) GAME COURTS	2	9	500,000	150,000	100,000	100,000	100,000	90
CP6809	(0451) SCALZI PARK PHASE 4- EXISTING BATHROOM	3	10	0	0	0	0	0	91
CP8701	(0577) JOHN BOCUZZI PARK @ SOUTHFIELD PHASE 1	2	11	350,000	150,000	110,000	110,000	110,000	92
C56169	(0170) PAVING & DRAINAGE	3	12	0	0	0	0	0	93
CP7043	(0377) BARRETT PARK BUILDING REPLACEMENT	3	13	0	0	0	0	0	94
NEW	(0534) MCKEITHEN PARK	3	14	0	0	0	0	0	95
				5,850,000	3,250,000	2,610,000	2,610,000	2,610,000	
0220 - 0	Operations: Engineering - Engineering	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Pag
C16012	(0019) CITY WIDE STORM DRAINS	1	1	1,705,000	250,000	500,000	500,000	500,000	96
CP3220	(0081) MAJOR BRIDGE REPLACEMENT	1	2	1,500,000	1,500,000	1,250,000	1,250,000	1,250,000	98
NEW	(0550) STRAWBERRY HILL AVENUE IMPROVEMENTS	1	3	750,000	750,000	750,000	0	0	99
CP0093	(0025) SCOFIELDTOWN PARK DESIGN AND REMEDIATION	1	4	500,000	500,000	300,000	300,000	300,000	10
CP7108	(0540) MILL ROAD DRAINAGE IMPROVEMENT	1	5	300,000	300,000	300,000	300,000	300,000	10
NEW	(0594) PAKENMER ROAD RECONSTRUCTION	1	6	400,000	400,000	0	0	0	10
CP2220	(0012) MAJOR BRIDGE REPAIRS AND DESIGN	1	7	200,000	200,000	200,000	200,000	200,000	10
CP1074	(0180) PINE HILL DRAINAGE	3	8	500,000	0	0	0	0	10
C56119	(0168) CITYWIDE ROADWAY CORRECTION	1	9	200,000	200,000	100,000	100,000	100,000	10
CP5208	(0181) ROXBURY ROAD DRAINS	1	10	100,000	100,000	0	0	0	10
CP0114	(0028) STREET LIGHTING INFRASTRUCTURE UPGRADE	3	11	1,700,000	0	0	0	0	10
NEW	(0549) SUT - MYRTLE AVENUE - EAST MAIN STREET	3	12	0	0	0	0	0	11
C54007	(0470) HOLLY POND SEAWALL REPAIRS	3	13	0	0	0	0	0	11
CP5416	(0442) CITYWIDE SEAWALL REPLACEMENT	3	14	0	0	0	0	0	11
NEW	(0182) MYANO LANE RECONSTRUCTION	3	15	0	0	0	0	0	11:
NEW	(0609) STRAWBERRY HILL AVE AND FIFTH ST LANE WIDENING	3	16	0	0	0	0	0	
				7,855,000	4,200,000	3,400,000	2,650,000	2,650,000	
)221 - (	Operations: Engineering - Traffic Engineering	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Pag
C56174	(0046) CITYWIDE SIGNALS	1	1	1,000,000	1,000,000	575,000	575,000	575,000	11
CP8702	(0606) SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM	1	2	863,188	863,188	863,188	863,188	863,188	11
CP8703	(0586) TRAFFIC SAFETY & MOBILITY PROJECTS	1	3	300,000	300,000	300,000	300,000	300,000	11
CP8219	(0072) TRAFFIC CALMING IMPLEMENTATION	1	4	200,000	200,000	200,000	200,000	200,000	12
CP5231	(0085) SAFE ROUTES TO SCHOOLS	1	5	200,000	200,000	200,000	200,000	200,000	12
CP8704	(0589) ADA CURB RAMPS FOR PEDESTRIAN SAFETY	1	6	100,000	100,000	100,000	100,000	100,000	12
			_	400.000	400.000	100.000	100 000	400.000	
CP6763	(0477) TRAFFIC SIGNAL COORDINATION	1	7	400,000	400,000	400,000	400,000	400,000	12

CP8706 (0607) SIDEWALK EXTENSIONS	0,000 0,000 0 0 0 5,000 3,188 ted 0,000 0 0 0	128 129 130 132 133 Page 134 135 136 137 138 140 141
CP8706 (0607) SIDEWALK EXTENSIONS	0,000 0 0 5,000 3,188 ted 0,000 0 0 0	128 129 130 132 133 Page 134 135 136 137 138 140 141
CP7306 (0512) HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION   3   12   350,000   0   0   0   0   0   0   0   0	0 0 5,000 3,188 ted 0,000 0 0 0 0	130 132 133 Page 134 135 136 137 138 140 141
CP7306 (0512) HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION   3   12   350,000   0   0   0   0   0   0   0   0	0 5,000 3,188 ted 0,000 0 0 0 0	132 133 Page 134 135 136 137 138 140 141
CP6571 (0197) PAVEMENT MARKINGS   3 14 150,000   0 75,000   75,0	5,000 3,188 ted 0,000 0 0 0 0 0,000	133  Page 134 135 136 137 138 140 141
1,613,188   3,613,188   3,26	3,188 ted 0,000 0 0 0 0 0 0,000	Page 134 135 136 137 138 140 141
0230 - Operations: Land Use - Administration         Tier Priority         Dept         Planning         Mayor's         BOF         Adop           CP7908 (0533) MILL RIVER GREENWAY - PHASE II         1         1         500,000         500,000         250,000         25           NEW (0404) GREEN INFRASTRUCTURE ANALYSIS         3         2         200,000         0         0         0         0           CP9235 (0223) MULTI-USE TRAILS         3         3         100,000         0	ted 0,000 0 0 0 0 0 0 0	Page 134 135 136 137 138 140 141
CP7908 (0533) MILL RIVER GREENWAY - PHASE II         1         1         500,000         500,000         250,000 <t< td=""><td>0,000</td><td>134 135 136 137 138 140 141</td></t<>	0,000	134 135 136 137 138 140 141
NEW         (0404) GREEN INFRASTRUCTURE ANALYSIS         3         2         200,000         0         0         0           CP9235         (0223) MULTI-USE TRAILS         3         3         100,000         0         0         0         0           CP6807         (0417) SOUTH END IMPLEMENTATION STUDY         2         4         150,000         150,000         0         0         0           NEW         (0593) DOWNTOWN STAMFORD PARKING STUDY         2         5         150,000         150,000         0	0 0 0 0 0 0	135 136 137 138 140 141
CP9235 (0223) MULTI-USE TRAILS         3         3         100,000         0	0 0 0 0 0 0	136 137 138 140 141
CP6807         (0417)         SOUTH END IMPLEMENTATION STUDY         2         4         150,000         150,000         0         0           NEW         (0593)         DOWNTOWN STAMFORD PARKING STUDY         2         5         150,000         150,000         0 <td>0 0 0 0,000</td> <td>137 138 140 141</td>	0 0 0 0,000	137 138 140 141
NEW         (0593) DOWNTOWN STAMFORD PARKING STUDY         2         5         150,000         150,000         0         0           CP0042 (0251) MASTER PLANS         3         6         0         0         0         0         0           CP8218 (0082) MASTER PLAN UPDATE         3         7         0         0         0         0         0           1,100,000 800,000 250,000 250,000 250,000 250,000 250,000 250,000         250,000 250,	0 0 0 <b>0,000</b>	138 140 141
CP0042 (0251) MASTER PLANS         3         6         0 </td <td>0 0 <b>0,000</b></td> <td>140 141</td>	0 0 <b>0,000</b>	140 141
CP8218 (0082) MASTER PLAN UPDATE         3 7         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 <b>0,000</b>	141
0214 - Operations: Public Services - Solid Waste         Tier Priority         Dept Planning         Mayor's         BOF Adoption         Adoption           CP9241 (0179) TRANSFER STATION REHABILITATION IMPROVEMENTS         2         1         350,000         350,000         750,000         750,000         750,000         750,000         750,000         50,000	0,000	
0214 - Operations: Public Services - Solid Waste         Tier Priority         Dept Planning         Mayor's         BOF Adoption           CP9241 (0179) TRANSFER STATION REHABILITATION IMPROVEMENTS         2         1         350,000         350,000         750,000         750,000         750,000         750,000         750,000         50,000		
CP9241 (0179) TRANSFER STATION REHABILITATION IMPROVEMENTS 2 1 350,000 350,000 750,000		
CP8707 (0135) SOLID WASTE MAINTENANCE GARAGE 3 2 50,000 0 50,000 50,000 5	ted	Page
	0,000	142
	0,000	143
CP8708 (0604) TRANSFER STATION POWER SUPPLY UPGRADE 2 3 85,000 85,000 85,000 85,000 85,000	5,000	144
CP8709 (0601) TRANSFER STATION EXTERIOR LIGHTING 2 4 50,000 50,000 50,000 50,000	0,000	145
535,000 485,000 935,000 935,000 93	5,000	
0211a - Operations: Public Services - Stormwater Management Tier Priority Dept Planning Mayor's BOF Ado	ted	Page
CP0211 (0042) ENVIRONMENTAL COMPLIANCE 1 1 250,000 250,000 150	0,000	146
NEW (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS 3 2 100,000 0 0	0	147
CP8710 (0587) RESTORATION OF CULVERTS AND LEAK OFFS 1 3 300,000 150,00	0,000	148
650,000 400,000 300,000 30	0,000	
0211 - Operations: Public Services - Traffic & Road Maintenance Tier Priority Dept Planning Mayor's BOF Adop	ted	Page
C56129 (0039) CITYWIDE MANHOLE & BASIN 1 1 300,000 200,000 200,000 200,000 20		
CP9210 (0071) GUARD RAILS 1 2 50,000 50,000 50,000 50,000 5	0,000	149
1 2 00,000 00,000		
	0,000	150
C56182 (0005) STREET PATCH & RESURFACING 1 3 4,000,000 3,000,000 3,500,000 3,500,000 3,500,000	0,000	150 151
C56182 (0005) STREET PATCH & RESURFACING  1 3 4,000,000 3,000,000 3,500,000 3,500,000 3,500,000 3,500,000 250,	0,000 0,000 0,000	150 151 153
C56182 (0005) STREET PATCH & RESURFACING       1       3       4,000,000       3,000,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       250,000       250,000       250,000       250,000       250,000       250,000       500,000	0,000 0,000 0,000 0,000	150 151 153 154
C56182       (0005)       STREET PATCH & RESURFACING       1       3       4,000,000       3,000,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       3,500,000       250,000       250,000       250,000       250,000       250,000       250,000       500,000       500,000       500,000       500,000       500,000       500,000       260,000	0,000 0,000 0,000 0,000 0,000	150 151 153 154 155

0211 - Operations: Public Services - Traffic & Road Maintenance	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
			7,350,000	4,275,000	4,825,000	4,825,000	4,825,000	
0263 - Operations: Recreation and Leisure Services	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695 (0114) TERRY CONNERS RINK UPGRADES	2	1	1,770,000	70,000	70,000	70,000	70,000	_
CP6880 (0598) TERRY CONNERS RINK ICE SLAB	3	2	0	0	0	0	0	160
			1,770,000	70,000	70,000	70,000	70,000	
0330 - Police - Department Wide	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7912 (0419) SPECIALITY POLICE VEHICLES	3	1	0	0	0	0	0	
OT 7312 (0413) OF ESTALITY OF OLDER VEHICLES	<u> </u>	'	0	0	0	0	0	
0335 - Police - Emergency Communications Center	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63808 (0350) GENERATOR REPLACEMENT	2	1	400,000	400,000	400,000	300,000	300,000	
OCCOOL (COSO) SENERATOR RELEASEMENT		'	400,000	400,000	400,000	300,000	300,000	102
0070 Coefield Money Conited								
0670 - Scofield Manor - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Pag
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	1	1	290,000	145,000	145,000	145,000	145,000	163
CP6762 (0475) SCOFIELD MANOR KITCHEN IMPROVEMENTS	3	2	0	0	0	0	0	164
			290,000	145,000	145,000	145,000	145,000	
STFBOE - Short Term Financing - BOE - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CPB803 (0026) DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	1	1	250,000	250,000	250,000	250,000	250,000	165
C5B609 (0010) DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1	2	2,000,000	525,000	525,000	525,000	525,000	166
NEW (0612) DISTRICT WIDE NEEDS ASSESSMENT	3	3	225,000	0	0	0	0	168
CPB002 (0107) DISTRICT-WIDE FACILITIES EQUIPMENT	3	13	400,000	0	0	0	0	169
			2,875,000	775,000	775,000	775,000	775,000	
STF - Short Term Financing - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
·	1	1.01	961,200	500,000	500.000	500,000	500,000	_
CDSZUZ TUUSSI CILTYVIDE EUDIPWENT KEPLACEMENT & UPGKADE	•	1.01	•	•	*	1,200,000	1,200,000	
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE  C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1.02	2.133.400	1.269.000	1.200.000			
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	•	1.02	2,133,400	1,269,000	1,200,000	, ,	, ,	173
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	1.03	3,309,000	2,000,000	1,500,000	1,500,000	1,500,000	
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	•		, ,			, ,	, ,	
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE CP7149 (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE	1 1	1.03 1.04	3,309,000 200,000 <b>6,603,600</b>	2,000,000 200,000 <b>3,969,000</b>	1,500,000 200,000 <b>3,400,000</b>	1,500,000 200,000 <b>3,400,000</b>	1,500,000 200,000 <b>3,400,000</b>	175
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE CP7149 (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE  STFLIB - Short Term Financing - Ferguson Library - Capital	1 1 Tier	1.03 1.04 <b>Priority</b>	3,309,000 200,000 <b>6,603,600</b> Dept	2,000,000 200,000 <b>3,969,000</b> Planning	1,500,000 200,000 <b>3,400,000</b> <b>Mayor's</b>	1,500,000 200,000 <b>3,400,000</b> BOF	1,500,000 200,000 <b>3,400,000</b> Adopted	175
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE CP7149 (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE  STFLIB - Short Term Financing - Ferguson Library - Capital CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT	1 1 Tier	1.03 1.04 <b>Priority</b>	3,309,000 200,000 <b>6,603,600</b> <b>Dept</b> 60,000	2,000,000 200,000 <b>3,969,000</b> Planning 60,000	1,500,000 200,000 <b>3,400,000</b> <b>Mayor's</b> 60,000	1,500,000 200,000 <b>3,400,000</b> <b>BOF</b> 60,000	1,500,000 200,000 <b>3,400,000</b> Adopted 60,000	175 Page
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE CP7149 (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE  STFLIB - Short Term Financing - Ferguson Library - Capital CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT CP3690 (0125) FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE	1 1 1 Tier 1 3	1.03 1.04 Priority 1 2	3,309,000 200,000 <b>6,603,600</b> <b>Dept</b> 60,000 100,000	2,000,000 200,000 <b>3,969,000</b> <b>Planning</b> 60,000 0	1,500,000 200,000 <b>3,400,000</b> <b>Mayor's</b> 60,000 0	1,500,000 200,000 <b>3,400,000</b> <b>BOF</b> 60,000	1,500,000 200,000 <b>3,400,000</b> Adopted 60,000 0	175 Page 177 178
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE CP7149 (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE  STFLIB - Short Term Financing - Ferguson Library - Capital CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT	1 1 Tier	1.03 1.04 <b>Priority</b>	3,309,000 200,000 <b>6,603,600</b> <b>Dept</b> 60,000	2,000,000 200,000 <b>3,969,000</b> Planning 60,000	1,500,000 200,000 <b>3,400,000</b> <b>Mayor's</b> 60,000	1,500,000 200,000 <b>3,400,000</b> <b>BOF</b> 60,000	1,500,000 200,000 <b>3,400,000</b> Adopted 60,000	175 Page 177 178

0043 - Special Revenue - E.G. Brennan Golf Course	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7150 (0536) BRENNAN GOLF COURSE	2	1	300,000	300,000	300,000	300,000	300,000	181
			300,000	300,000	300,000	300,000	300,000	
0029 - Special Revenue - Parking Fund	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56103 (0027) PARKING STRUCTURE RENOVATION	2	1	230,000	230,000	450,000	450,000	450,000	182
NEW (0590) SUMMER ST PARKING GARAGE GENERATOR	3	2	60,000	0	0	0	0	183
			290,000	230,000	450,000	450,000	450,000	
0033 - Special Revenue - Water Pollution Control	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP5241 (0086) STORM WATER PUMP STATIONS	3	1	. 0	0	0	0	. 0	_
CP6904 (0119) WPCA MAJOR REPLACEMENT	3	2	0	0	0	0	0	185
CP9270 (0184) SANITARY PUMPING STATION UPGRADE	3	3	0	0	0	0	0	186
CP4242 (0087) SANITARY SEWER REHABILITATION	3	4	0	0	0	0	0	187
C71201 (0075) UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM	3	5	0	0	0	0	0	188
			0	0	0	0	0	
SCA - Stamford Center for the Arts - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6808 (0357) INTERIOR FINISHES	2	1	1,295,500	230,700	230,700	230,700	230,700	•
Crosse (cost) internet internet		•	1,295,500	230,700	230,700	230,700	230,700	100
			, ,	•	,	,	,	
0351 - Stamford Fire Department	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6805 (0433) SELF CONTAINED BREATHING APPARATUS (SCBA)	1	1	500,000	500,000	0	0	0	190
CP7669 (0439) LUCAS AUTOMATED CPR UNIT	1	2	70,000	70,000	70,000	70,000	70,000	191
CP9351 (0062) HYDRANT REPLACEMENT	1	3	150,000	75,000	0	0	0	192
C63005 (0388) FIRE APPARATUS	1	4	1,200,000	870,000	0	0	0	193
CP7181 (0434) PERSONAL PROTECTION EQUIPMENT (PPE)	1	5	150,000	150,000	150,000	150,000	150,000	195
CP7949 (0438) PERSONAL ESCAPE SYSTEM (PES)	3	6	70,000	0	0	0	0	196
CP2351 (0083) EAST SIDE FIRE STATION	3	7	700,000	0	0	0	0	197
NEW (0432) FIRE CISTERNS	3	8	150,000	0	0	0	0	198
CP6755 (0506) SCOFIELD AREA TEMPORARY FIREHOUSE	3	9	100,000	0	0	0	0	199
CP6760 (0502) TURN OF RIVER STATION #2 IMPROVEMENTS	3	10	50,000	0	0	0	0	200
CP6759 (0501) TURN OF RIVER STATION #1 IMPROVEMENTS	3	11	250,000	0	0	0	0	201
CP3809 (0373) CENTRAL FIRE HEADQUARTERS RENOVATION	3	12	200,000	0	0	0	0	202
NEW (0450) WOODSIDE STATION-STATION 5	3	13	80,000	0	0	0	0	203
C46038 (0217) FIRE TRAINING CENTER	3	14	100,000	0	0	0	0	204
C40030 (0217) TINE TRAINING CENTER			•	0	0	0	0	205
CP3802 (0164) WEST SIDE FIRE STATION	3	15	50,000	U	U	U	U	200
` '	3	15 16	200,000	0	0	0	0	

0660 - Stamford Historical Society - Capital

Tier Priority

Dept

Planning

Mayor's

**BOF** 

Adopted Page

0660 - Stamford Historical Society - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	1	1	75,000	75,000	75,000	75,000	75,000	207
			75,000	75,000	75,000	75,000	75,000	
0680 - Stamford Museum - Capital	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C43034 (0123) MULTI-USE BUILDING CONSTRUCTION	2	1	1,500,000	200,000	100,000	100,000	100,000	208
CP1683 (0047) WATER LINE CONNECTION	3	2	375,000	0	0	0	0	209
NEW (0580) SM&NC TIE-IN TO WPCA SEWER LINE	3	3	0	0	0	0	0	210
			1,875,000	200,000	100,000	100,000	100,000	
			100,259,229	32,860,529	27,486,529	26,636,529	26,636,529	

Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Bond (City)	98,023,018	30,684,318	19,810,318	18,960,318	18,960,318
Bond (EG Brennan)	300,000	300,000	300,000	300,000	300,000
Bond (Marina)	0	0	0	0	0
Bond (Parking)	290,000	230,000	450,000	450,000	450,000
Total	98,613,018	31,214,318	20,560,318	19,710,318	19,710,318
Bond (WPCA)	0	0	0	0	0
State Grant	1,498,570	1,498,570	2,433,570	2,433,570	2,433,570
Federal Grant	0	0	0	0	0
Linkage	147,641	147,641	147,641	147,641	147,641
Private Contributions	0	0	0	0	0
Rebates	0	0	0	0	0
Legal Settlement	0	0	0	0	0
Other	0	0	0	0	0
Capital Non Recurring	0	0	4,146,690	4,146,690	4,146,690
Transfer in - Gen'l Fund (01)	0	0	198,310	198,310	198,310
Total	1,646,211	1,646,211	6,926,211	6,926,211	6,926,211
Grand Total	100,259,229	32,860,529	27,486,529	26,636,529	26,636,529

#### **FY 2017-2018 PROJECTED SOURCES of CAPITAL FUNDING**

Term	Funding Source			FY 2017-2018			FY 2018-2019 Through
		Dept	Planning	Mayor's	BOF	Adopted	FY 2023-2024
Short Term Capital	Bond (City)	9,738,600	4,804,000	0	0	0	40,790,000
Long Term Capital	Bond (City)	88,284,418	25,880,318	19,810,318	18,960,318	18,960,318	246,057,000
	Bond (EG Brennan)	300,000	300,000	300,000	300,000	300,000	0
	Bond (Parking)	290,000	230,000	450,000	450,000	450,000	0
Net Capital Budget to be Financed with	G.O. Bonds	98,613,018	31,214,318	20,560,318	19,710,318	19,710,318	286,847,000

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

Gross Capital Plan			FY 2017-2018			FY 2018-2019 Through
	Dept	Planning	Mayor's	BOF	Adopted	FY 2023-2024
	100,259,229	32,860,529	27,486,529	26,636,529	26,636,529	310,492,000

0695 Bartlett Arboretum - Capital

NEW BARTLETT ARBORETUM - GREENHOUSE, HOMESTEAD HVAC

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	3

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

Detailed Proj	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 6/1/2016	<b>End</b> 9/1/2016	Jane Von Trapp (203) 883-4052	✓ Cost Savings ✓ Life Safety ✓ Continue On Coine Project			
Design Development	\$7,500	Implementation:	10/1/2016	3/1/2017	jvontrapp@bartlettarboretum.org	<ul><li>☐ Continues On-Going Project</li><li>☑ Leverages Other Funds</li></ul>			
Construction Related  Equipment Acquisition	\$55,000 \$0	<b>Project Location</b>	Bartlett Arbo	retum & Gar	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>				
Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for conduction building or facility			n or remodeling of any n to the public?	<ul><li>□ Plan Related</li><li>☑ Public Safety Health</li><li>□ Mandated Legal</li></ul>			
Land Acquisition	\$0	Method Used in Es	stimating Cost	: Costs are I	Positive Revenue Impact				
FY 17/18 Total	\$62,500	Estimated change i	in annual ope	rating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>				

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

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

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

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

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

0695 Bartlett Arboretum - Capital

CP3804 BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS

Authorized Free Balance as of 6/8/2017	\$38,914	Priority		
Funded	\$0	Dept	2	
UnFunded	\$38,914	Tier	1	

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

Detailed Project	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 6/1/2014	<b>End</b> 9/1/2014	Jane Von Trapp (203) 883-4052	☐ Cost Savings ☑ Life Safety			
Design Development	\$25,000	Implementation:	10/1/2014	10/1/2015	jvontrapp@bartlettarboretum.org	✓ Continues On-Going Project ✓ Leverages Other Funds			
Construction Related	\$75,000	Project Location			✓ Infrastructure				
<b>Equipment Acquisition</b>	\$0				on verse deline of env	<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>			
Miscellaneous Costs	\$0	building or facility			or remodeling of any	✓ Plan Related ✓ Public Safety Health			
Professional Services	\$0	- Sananig or racinty	icasea by the	city und open	to the paolic.	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cost	t: Method U	sed in estimating cost: Costs are based	Positive Revenue Impact			
FY 17/18 Total	\$100,000	Estimated change i	n annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>			

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

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

History FY 16/17				Capital Forcasts									
Funding Source	ce Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
E' LV	F 1' C											•	

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

0695 Bartlett Arboretum - Capital

NEW BARTLETT ARBORETUM - PAVILION

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

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 6/1/2016	<b>End</b> 9/1/2016	Jane Von Trapp (203) 883-4052	Cost Savings Life Safety Continues On Coing Project
Design Development	\$50,000	Implementation:	10/1/2016	12/30/2016	jvontrapp@bartlettarboretum.org	<ul><li>☐ Continues On-Going Project</li><li>☑ Leverages Other Funds</li></ul>
Construction Related  Equipment Acquisition	\$20,000 \$0	<b>Project Location</b>	BARTLETT A	RBORETUM - I	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>	
Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for conduction building or facility			n or remodeling of any n to the public?	☐ Plan Related ☑ Public Safety Health ☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Costs are	Positive Revenue Impact	
FY 17/18 Total	\$70,000	Estimated change i	in annual ope	erating cost to	the City: \$0	Positive Operational Impact/Efficiency Other

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

We plan for this project to generate a complete return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising event expenses (tent, generators, lighting, temporary flooring, etc.)
[request also includes an additional \$20,000 for relocating conduit and propane tank]

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

History FY					Y 16/17			Capital Forcasts						
Funding Source	Term	Dept	Dept Planning Mayor BOF Adopted FY 17/18 FY 18/19 FY 19/20 FY 20/21 FY 21/2							FY 21/22	FY 22/23	Total		
Bond (City)	20	70,000	0	0	0	0	70,000	0	0	0	0	0	140,000	
		70,000	0	0	0	0	70,000	0	0	0	0	0	140,000	

0695 Bartlett Arboretum - Capital

NEW BARTLETT ARBORETUM-ADDITIONAL ENTRANCE

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	4
UnFunded	\$0	Tier	3

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

Detailed Project	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start 1/1/2018	<b>End</b> 5/1/2018	Jane von Trapp (203) 883-4052		Cost Savings Life Safety			
Design Development	\$0	Implementation:	6/1/2018	6/30/2020			Continues On-Going Project Leverages Other Funds			
Construction Related  Equipment Acquisition	\$0 \$0	Project Location	High Ridge R	oad		Infrastructure Quality of Life				
Miscellaneous Costs	\$0	Is this project for c building or facility			n or remodeling of any Ses Ves Vo		Plan Related Public Safety Health			
Professional Services	\$0	a amaming or racinety					Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cost	:			Positive Revenue Impact			
FY 17/18 Total	\$0	Estimated change i	in annual ope	rating cost to	the City: \$0		Positive Operational Impact/Efficiency Other			
_			_							

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

Comments

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

0900 Board of Education - Capital
CPB504 BOE SAFETY AND SECURITY

Authorized Free Balance as of 6/8/2017	\$230,670	Prio	ority
Funded	\$230,670	Dept	1
UnFunded	\$0	Tier	1

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

De	tailed Pro	oject Co	st		Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital Plan				
Effective Date				Design:		<b>Start</b> 7/1/2017	End 12/31/2017	Richard Lyon (203) 977-63			<b>✓</b> Life	Savings Safety tinues On-Go	sing Project			
Design Develo	pment		\$75,00	0 <b>Impleme</b> r	tation:	1/1/2018	6/30/2023	RLyons@Sta	amfordCT.gov	•		rages Other				
Construction F	Related		\$675,00	O Project Lo	cation V	arious Scho	ols				<b>✓</b> Infra	structure				
Equipment Ac	quisition		\$	0						lity of Life						
Miscellaneous	Costs		\$		•	-			odeling of any Plan Related  public? Yes V No  Public Safety Health							
Professional Se	ervices		\$	0	building or facility leased by the City and open to the public?						_	dated Legal				
Land Acquisition	on		\$	Method U	Method Used in Estimating Cost: Contractor estimates							tive Revenue	•			
FY 17/18	3 Total		\$750,00	0 Estimated	stimated change in annual operating cost to the City: \$0							tive Operatio er	onal Impact/E	fficiency		
Req	uest			FY 17/18					Capital Forcasts							
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)		20	750,00	0 450,000	450,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000	3,750,000		
			750,00	450,000	450,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000	3,750,000		
His	tory				FY 16/17			Capital Forcasts								
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total		
Bond (City)		20	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000		
			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000		
Fiscal Year	Fun	ding So	urce	<b>Capital Budget</b>	Additiona	al Appropria	ations Clo	seouts	otal Authoriz	zed Ador	oted Page Nu	mber				
FY 16/17	Bond (Cit	ty)		500,000	500,000 0			0	0 500,000 14							
FY 15/16	Bond (Cit	ty)		500,000	500,000 0				0 500,000		150					
FY 14/15	Bond (Cit	ty)		525,000 0				0	525,0	000	137					
FY 14/15	State Gra	ant		175,000	175,000 0 0					175,000 137						

0900 Board of Education - Capital

CPB211 DISTRICTWIDE CODE COMPLIANCE

2,350,000

1,100,000

1,100,000

Authorized Free Balance as of 6/8/2017	\$0	Pri	ority
Funded	\$0	Dept	2
UnFunded	\$0	Tier	1

250,000

250,000

250,000

250,000

3,850,000

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

Detailed Pro		Project So	chedule			Contact Info	)	Just	Justification for Inclusion in Capital Plan						
Effective Date			Design:		tart /1/2017	<b>End</b> 12/31/2017	./  (203) 3//-0130			<b>✓</b> Life	t Savings Safety				
Design Development		\$235,000	Implementat	tion: 1/	/1/2018	6/30/2022	RLyons@Star	mfordCT.gov			Continues On-Going Project Leverages Other Funds				
Construction Related		\$2,115,000	Proiect Locat	Project Location Various Schools								✓ Infrastructure ✓ Quality of Life			
<b>Equipment Acquisition</b>		\$0		•											
Miscellaneous Costs		\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?							<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>				
Professional Services		\$0	building of 1a	icility lease	ed by the t	city and open	i to the public	•			· · · · · · · · · · · · · · · · · · ·				
Land Acquisition		\$0	Method Used	d in Estima	ating Cost:	Engineerin	g estimates			_	Positive Revenue Impact				
FY 17/18 Total		\$2,350,000	Estimated cha	ange in an	nual oper	ating cost to	the City:		\$0	Pos	itive Operatio er	nal Impact/E	Efficiency		
Request			FY	17/18			Capital Fo			orcasts					
Funding Source	Term	Dept	Planning M	/layor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	20	2,350,000	1,100,000 1,	,100,000	1,100,000	1,100,000	250,000	250,000	250,000	250,000	250,000	250,000	3,850,000		

1,100,000

250,000

250,000

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

1,100,000

0900 Board of Education - Capital

CPB804-NEW DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS
AND UST MONITORING AND REPLACEMENT

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	3
UnFunded	\$0	Tier	1

Grease Traps at 6 locations (600K) - Design and construction work at 3 locations: Northeast, Westover, and Westhill (800K) Sewer connection fees per WPCA rates

Detailed Pro	ject Co	st		Projec	t Schedule		Contact Info		Justification for Inclusion in Capital I				
Effective Date  Design Development		\$140,000	Design:	ntation:	Start 7/1/2017 1/1/2018	End 12/30/2017 6/30/2023	Richard Lyons (203) 977-6136 RLyons@StamfordCT.gov		Life S Cont	Cost Savings Life Safety Continues On-Going Project Leverages Other Funds			
Construction Related Equipment Acquisition Miscellaneous Costs		\$1,260,000 \$0 \$0	Is this pro	ject for co		reconstruction		Qual Plan	Infrastructure Quality of Life Plan Related				
Professional Services Land Acquisition		\$0 \$0		•	eased by the imating Cos	, ,	n to the public?		Mandated Legal Positive Revenue Impact				
FY 17/18 Total		\$1,400,000	Estimated	Estimated change in annual operating cost to the City: \$0							onal Impact/	Efficiency	
Request	Diamaina	FY 17/18 Capital Fo							EV 22/24	Total			

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

Comments

0900 Board of Education - Capital

FY 15/16

FY 14/15

FY 12/13

Bond (City)

Bond (City)

Bond (City)

500,000

750,000

0

C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

Authorized Free Balance as of 6/8/2017	\$63,007	Priority		
Funded	\$63,007	Dept	4	
UnFunded	\$0	Tier	1	

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

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justif	ication for Ir	nclusion in Ca	pital Plan	
Effective Date  Design Development		\$127,500	Design:			End 2/31/2017 6/30/2023	Richard Lyor (203) 977-61 RLyons@Sta	.36	,	✓ Life : ✓ Cont □ Leve				
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services		\$1,147,500 \$0 \$0 \$0		oject for con			or remodelir to the public		Yes 🗹 No	✓ Qua ✓ Plan ✓ Publ				
Land Acquisition FY 17/18 Total		\$0 <b>\$1,275,000</b>			nating Cost: annual opera				\$0	Posit				
				FY 17/18 Canital F										
Request				FY 17/18					Capital I	Forcasts				
Request Funding Source	Term	Dept	Planning	FY 17/18 Mayor	BOF	Adopted	FY 18/19	FY 19/20	Capital I FY 20/21	Forcasts FY 21/22	FY 22/23	FY 23/24	Total	
-	<b>Term</b> 20	<b>Dept</b> 1,275,000	Planning 775,000		<b>BOF</b> 575,000	<b>Adopted</b> 575,000	FY 18/19 1,000,000	<b>FY 19/20</b> 75,000	•		<b>FY 22/23</b> 75,000	<b>FY 23/24</b> 75,000	2,650,000	
Funding Source				Mayor		=		-	FY 20/21	FY 21/22	=	-		
Funding Source		1,275,000	775,000	<b>Mayor</b> 575,000	575,000	575,000	1,000,000	75,000	FY 20/21 75,000	<b>FY 21/22</b> 75,000 <b>75,000</b>	75,000	75,000	2,650,000	
Funding Source Bond (City)		1,275,000	775,000	Mayor 575,000 <b>575,000</b>	575,000	575,000	1,000,000	75,000	FY 20/21 75,000 <b>75,000</b>	<b>FY 21/22</b> 75,000 <b>75,000</b>	75,000	75,000	2,650,000	
Funding Source Bond (City)  History	20	1,275,000 1,275,000	775,000 <b>775,000</b>	Mayor 575,000 <b>575,000</b> FY 16/17	575,000 <b>575,000</b>	575,000 <b>575,000</b>	1,000,000 1,000,000	75,000 <b>75,000</b>	FY 20/21 75,000 75,000 Capital I	FY 21/22 75,000 <b>75,000</b> Forcasts	75,000 <b>75,000</b>	75,000 <b>75,000</b>	2,650,000 <b>2,650,000</b>	
Funding Source  Bond (City)  History  Funding Source	20 Term	1,275,000 1,275,000 Dept	775,000 <b>775,000</b> Planning	Mayor 575,000 <b>575,000</b> FY 16/17 Mayor	575,000 <b>575,000</b> BOF	575,000 <b>575,000</b> Adopted	1,000,000 1,000,000 FY 17/18 500,000	75,000 75,000 FY 18/19	FY 20/21 75,000 75,000 Capital I FY 19/20	FY 21/22 75,000 75,000 Forcasts FY 20/21	75,000 75,000 FY 21/22	75,000 <b>75,000</b> FY 22/23	2,650,000 2,650,000 Total	
Funding Source  Bond (City)  History  Funding Source  Bond (City)	20 Term	1,275,000 1,275,000 Dept 1,275,000 1,275,000	775,000 775,000 Planning 500,000	Mayor 575,000 575,000 FY 16/17 Mayor 500,000 500,000	575,000 <b>575,000</b> <b>BOF</b> 500,000	575,000 <b>575,000</b> <b>Adopted</b> 500,000 <b>500,000</b>	1,000,000 1,000,000 FY 17/18 500,000 500,000	75,000 75,000 FY 18/19 75,000	FY 20/21 75,000 75,000 Capital I FY 19/20 75,000 75,000	FY 21/22 75,000 75,000 Forcasts FY 20/21 75,000	75,000 75,000 FY 21/22 75,000 75,000	75,000 75,000 FY 22/23 75,000	2,650,000 2,650,000 Total 2,150,000	

0

0

0

500,000

750,000

150,000

149

136

87

0

150,000

0900 Board of Education - Capital

CPB500 DISTRICT-WIDE INDOOR AIR QUALITY

Authorized Free Balance as of 6/8/2017	\$142,761	Priority		
Funded	\$142,761	Dept	5	
JnFunded	\$0	Tier	3	

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

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2017	<b>End</b> 12/31/2017	Richard Lyons (203) 977-6136	☐ Cost Savings ☑ Life Safety
Design Development	\$180,000	Implementation:	1/1/2018	6/30/2023	RLyons@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds
Construction Related	\$1,620,000	Project Location	Various Scho	ools		✓ Infrastructure
Equipment Acquisition	\$0	Is this project for s	onstruction .	roconstruction	a or remodeling of any	✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	✓ Plair Related ✓ Public Safety Health
Professional Services	\$0	ballating of facility	icuscu by the	city and open	Tto the public:	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Engineerir	ng Estimates	Positive Revenue Impact
FY 17/18 Total	\$1,800,000	Estimated change	in annual ope	erating cost to	✓ Positive Operational Impact/Efficiency  Other	

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

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

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

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

0900 Board of Education - Capital

C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$188,219	Pric	ority
Funded	\$188,219	Dept	6
UnFunded	\$0	Tier	3

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2017	End 12/31/2017	Richard Lyons (203) 977-6136		Cost Savings Life Safety			
Design Development	\$150,000	Implementation:	1/1/2018	6/30/2023	RLyons@StamfordCT.gov		Leverages Other Funds			
Construction Related	\$1,350,000	Project Location	Various Sch	ools			Infrastructure			
Equipment Acquisition	\$0	Is this project for c	onstruction	raconstruction	n or remodeling of any	<b> </b> ⊻	Quality of Life Plan Related			
Miscellaneous Costs	\$0	building or facility				<b>✓</b>				
Professional Services	\$0					✓				
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Engineerir	ng Estimates	<b>~</b>	Positive Revenue Impact			
FY 17/18 Total	\$1,500,000	Estimated change i	in annual ope	erating cost to	the City: \$0		Positive Operational Impact/Efficiency Other			

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

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

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

0900 Board of Education - Capital

C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

Authorized Free Balance as of 6/8/2017	\$4,523	Pric	ority
unded	\$4,523	Dept	7
JnFunded	\$0	Tier	1

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

Rippowam, wes	stover,	, and TOR wr	iich are in ne	ed of repair	and/or renai	ollitation - Re	Rippowam, Westover, and TOR which are in need of repair and/or rehabilitation - Repair Tennis Courts at WHS(300K) and SF											
Detailed Proje	ect Co	st		Project	Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital Plan							
Effective Date			Design:		<b>Start</b> 7/1/2017 1	<b>End</b> 2/31/2017	Richard Lyon (203) 977-61			<b>✓</b> Life:	Savings Safety							
Design Development		\$183,000	Impleme	ntation:	1/1/2018	6/30/2023	RLyons@Sta	mfordCT.gov	,	<b>✓</b> Leve	✓ Leverages Other Funds							
Construction Related		\$1,647,000	Project Lo	ocation Va	arious Schoo	ls					☐ Infrastructure							
Equipment Acquisition		\$0	Is this pro	Is this project for construction, reconstruction or remodeling of any								■						
Miscellaneous Costs		\$0		-			to the public		Yes 🗹 No		ic Safety Hea	lth						
Professional Services		\$0	- Januari 8	or ruemey rea	sea by the c	try und open	to the public	•			idated Legal							
Land Acquisition		\$0	Method U	Method Used in Estimating Cost: Vendor Estimates								Impact						
FY 17/18 Total		\$1,830,000	Estimated	l change in a	innual opera	ting cost to	the City:		\$0	Position Other	tive Operatio er	nal Impact/E	fficiency					
Request				FY 17/18					Capital I	Forcasts	orcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total					
Bond (City)	10	1,830,000	1,560,000	1,560,000	1,560,000	1,560,000	700,000	600,000	600,000	500,000	400,000	400,000	5,030,000					
		1,830,000	1,560,000	1,560,000	1,560,000	1,560,000	700,000	600,000	600,000	500,000	400,000	400,000	5,030,000					
History				FY 16/17					Capital I	Forcasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total					
Bond (City)	800,000	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	4,030,000						
	800,000	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	4,030,000						

							100,00		,	000,000	
Fiscal Year	Funding So	urce	Capital Budget	Additiona	l Appropriations	Clo	seouts	Total Authoriz	ed Ador	ted Page Nu	mber
FY 12/13	Bond (City)		424,795		C		0	424,7	'95	82	

0900 Board of Education - Capital

C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS

Authorized Free Balance as of 6/8/2017	\$418,627	Pric	ority
Funded	\$218,627	Dept	8
UnFunded	\$200,000	Tier	1

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

Detailed Proje	ect Cost	Proje	ct Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2017	End 12/30/2017	l` '		Cost Savings Life Safety Continues On-Going Project			
Design Development	\$300,000	Implementation:	1/1/2018	6/30/2023	RLyons@StamfordCT.gov	<b>✓</b>	Leverages Other Funds			
Construction Related	\$2,700,000	<b>Project Location</b>	Various scho	ools	」 <mark>✓</mark>	Infrastructure Quality of Life				
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for c	onstruction,	<b>✓</b>	Plan Related					
Professional Services	\$0	building or facility	leased by the	e City and oper	n to the public?		Public Safety Health			
Land Acquisition	·	Method Used in Es	timating Cos	st: Contracto	r Estimates	<b> </b>	Mandated Legal Positive Revenue Impact			
FY 17/18 Total	\$3,000,000	Estimated change in annual operating cost to the City: \$0					Positive Operational Impact/Efficiency Other			

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

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

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

0900 Board of Education - Capital

Bond (City)

FY 12/13

C5B623 DISTRICT-WIDE PAVING & RESURFACING

Authorized Free Balance as of 6/8/2017	\$0	Pric	ority
unded	\$0	Dept	9
JnFunded	\$0	Tier	3

83

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2017		Richard Lyons (203) 977-6136		Cost Savings Life Safety		
Design Development	\$125,000	Implementation:	1/1/2018				Continues On-Going Project Leverages Other Funds		
Construction Related Equipment Acquisition	\$1,125,000 \$0	Project Location	Various Scho	ools	<b>✓</b>	Infrastructure Quality of Life			
Miscellaneous Costs	\$0	Is this project for co			or remodeling of any  The to the public?  Yes Volume No.	<b>✓</b>	Plan Related Public Safety Health		
Professional Services	\$0	building of facility	icasca by the	city and open	to the public:	<u>~</u>	Mandated Legal		
Land Acquisition		Method Used in Es	timating Cos	t: Contractor	r Estimates		Positive Revenue Impact Positive Operational Impact/Efficiency		
FY 17/18 Total	\$1,250,000	Estimated change i	in annual opε	erating cost to		Other			
Request		FY 17/18					ts		

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

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

168,830

	<u> </u>													
His	story				FY 16/17									
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	1,250,000	200,000	450,000	450,000	450,000	350,00	450,000	450,000	450,000	350,000	250,000	3,550,000
			1,250,000	200,000	450,000	450,000	450,000	350,000	450,000	450,000	450,000	350,000	250,000	3,550,000
Fiscal Year	Fur	nding So	ource	Capital Budge	t Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Ador	oted Page Nu	mber		
FY 16/17	Bond (City) 450,000		)	0		0 450,00		000	000 15					
FY 15/16	/16 Bond (City) 200,00		)	0		0	200,	000	155					
FY 14/15	Bond (Ci	tv)		250.000	)	260	.000	0	510.0	000	143			

0

168,830

0900 Board of Education - Capital

CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

Authorized Free Balance as of 6/8/2017	\$426,758	\$426,758 <b>Priorit</b>				
Funded	\$426,758	Dept	10			
UnFunded	\$0	Tier	3			

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

De		Project Schedule					Contact Info			Justification for Inclusion in Capital Plan								
Effective Date				Design:		<b>Start End</b> 7/1/2017 12/30/2017			Richard Lyo (203) 977-6:			✓ Life :						
Design Develo	pment		\$150,000	Impleme	ntation:	1/1/2018	6/30/2023		RLyons@StamfordCT.gov			inues On-G rages Othe	Going Project r Funds					
Construction	Related		\$1,350,000	) Project Lo	Project Location Various Schools							<b>✓</b> Infra	✓ Infrastructure					
Equipment Ad	)									<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>								
Miscellaneous	1   1	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?  Yes Vo																
Professional S	Services		\$(	)	building of facility leased by the city and open to the public:							■ ☐ Mandated Legal ☐ Positive Revenue Impact						
Land Acquisit			\$(		Method Used in Estimating Cost: Contractor estimates													
FY 17/1	8 Total		\$1,500,000	Estimated	Estimated change in annual operating cost to the City: \$0								Positive Operational Impact/Efficiency Other					
Request				FY 17/18						Capital	Forcasts							
Funding Source		Term	Dept	Planning	Mayor	BOF	Add	pted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)		20	1,500,000	0	100,000	100,00	00 1	.00,000	600,000	600,000	600,000	600,000	600,00	600,000	5,100,000			
1,500,000			0	100,000	100,00	00 1	.00,000	600,000	600,000	600,000	600,000	600,00	600,000	5,100,000				
History				FY 16/17						Capital I	Forcasts	rcasts						
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Add	pted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total			
Bond (City) 20 1,20		1,200,000	,	300,000	300,00		00,000	600,000	600,000	600,000	600,000	600,00	,	4,800,000				
			1,200,000		300,000	300,00		00,000	600,000		600,000	600,000	600,00	600,000	4,800,000			
Fiscal Year				Capital Budget	Additional Appropriations Clo		Clos	seouts T	-		ted Page Nu	mber						
FY 16/17	Bond (Cit	ty)		300,000	0				0 300,000		16							
FY 14/15	Bond (City)			350,000	0				0 350,000		141							
FY 13/14	Bond (City)			C	0				-510,000 -510,000		N/A							
FY 12/13	Bond (City)			644,176	502,074				0 1,146,250		80							
FY 12/13	State Gra	nt		214,725	163,018				0 377,743		80							

0900 Board of Education - Capital

C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

Authorized Free Balance as of 6/8/2017	\$1,020,680	Priority		
Funded	\$1,020,680	Dept	11	
UnFunded	\$0	Tier	3	

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

Deta	iled Project	t Cost		Projec	t Schedule			Contact Info	)	Justif	Justification for Inclusion in Capital Plan			
Effective Date  Design Developr	ment	\$235,00	Design: 0 Implemen	ntation:		End 2/30/2017 6/30/2023	Richard Lyc (203) 977-6 RLyons@St			✓ Life :	Savings Safety inues On-Go rages Other	n-Going Project ther Funds re fe I y Health		
Construction Re Equipment Acqu Miscellaneous C Professional Ser Land Acquisition	uisition Costs vices	\$	o o building o	ject for cor r facility le	Stamford High Instruction, rec ased by the Ci mating Cost:	construction ity and open	to the publ	ic?	Yes <b>☑</b> No	✓ Qual ✓ Plan ✓ Publ ✓ Man	structure lity of Life Related ic Safety Hea dated Legal tive Revenue			
FY 17/18 T	Γotal	\$2,350,00	0 Estimated	change in	annual opera		Positive Operational Impact/Efficiency  Other							
Requ		FY 17/18					Capital F	orcasts						
Funding Sou	rce Te	rm Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	2	2,350,00	0 0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	7,350,000	
		2,350,00	0 0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	7,350,000	
Histo		FY 16/17			Capital Forcasts									
Funding Sou	rce Te	rm Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total	
Bond (City)	2	0 7,150,00	0 0	150,000	150,000	150,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	17,150,000	
		7,150,00	0 0	150,000	150,000	150,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	17,150,000	
Fiscal Year	Fundin	g Source	<b>Capital Budget</b>	Addition	al Appropriat	ions Clo	seouts	Total Authoriz	ed Adop	ted Page Nu	mber			
FY 16/17 B	ond (City)		150,000			0	0	150,0	000	17				
	ond (City)		<u>'</u>											
FY 15/16 B	ond (City)		500,000		1,500,	,000	0	2,000,0	000	148				

0900 **Board of Education - Capital** 

C36589 SPRINGDALE EXPANSION/CODE WORK

Authorized Free Balance as of 6/8/2017	\$389,958	Priority		
Funded	\$389,958	Dept	12	
UnFunded	\$0	Tier	3	

The EMG facility needs report indicates significant work at this school - Window / Door replacement - Bathroom code update - Classroom millwork - The EMG Building needs 15

assessment to	tal for S	Springdale fro	m 2009-2015	was \$9,382	2,520											
Detailed Pro	oject Co	st		Project	Schedule			Contact Info	0	Justif	Justification for Inclusion in Capital Plan					
Effective Date		¢100.000	Design:								<ul> <li>Cost Savings</li> <li>✓ Life Safety</li> <li>✓ Continues On-Going Project</li> </ul>					
Design Development Construction Related Equipment Acquisition		\$190,000 \$1,710,000 \$0	Project Lo	ocation S <sub>l</sub>	1/1/2018 pringdale	econstruction	, -	ng of any		✓ Infra ✓ Qua	Quality of Life					
Miscellaneous Costs Professional Services Land Acquisition		\$0 \$0 \$0	building or	r facility lea	sed by the	City and open	to the public		Yes 🗹 No	■ ✓ Man ✓ Posi	ic Safety Hea dated Legal tive Revenue	Impact				
FY 17/18 Total		\$1,900,000	Estimated	change in a	annual ope	rating cost to	the City:		\$0	Posi  Othe	tive Operatio er	nal Impact/E	fficiency			
Request				FY 17/18					Capital F	orcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)	20	1,900,000	0 0 0 1,000,000 2,000,000 1,000,000 2,400,000 2,000,000						0	10,300,000						
	1,900,000         0         0         0         1,000,000         2,000,000         1,000,0						1,000,000	2,400,000	2,000,000	0	10,300,000					

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

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

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

0900 Board of Education - Capital

**Fiscal Year** 

FY 12/13

CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

**Funding Source** 

Bond (City)

Authorized Free Balance as of 6/8/2017	\$185,954	Pric	ority
Funded	\$185,954	Dept	14
UnFunded	\$0	Tier	3

**Adopted Page Number** 

84

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

Capital Budget | Additional Appropriations

			_											
Detailed Pro	ject Co	st		Project	Schedule				Contact Info	ס	Justi	fication for Ir	iclusion in Ca	apital Plan
Effective Date			Design:		<b>Start</b> 7/1/2017			Richard Lyon (203) 977-61				t Savings Safety		
Design Development		\$0	Impleme	ntation:	1/1/2018			RLyons@Star		,	_ Leve	tinues On-Go erages Other		
Construction Related		\$550,000	Project L	ocation V	arious Sch	nools						astructure		
<b>Equipment Acquisition</b>		\$0						1 1				lity of Life		
Miscellaneous Costs		\$0		-				or remodelin to the public		Yes 🗹 No		n Related lic Safety Hea	lth	
Professional Services		\$0	ballallig	or racinty ice	asea by the	c city c	апа ореп	to the public	·•			ndated Legal		
Land Acquisition		\$0	Method (	Jsed in Estii	mating Cos	<b>st:</b> Er	ngineering	g Estimates				itive Revenue	Impact	
FY 17/18 Total		\$550,000	Estimated	d change in	annual op	eratin	g cost to t	the City:		\$0	Pos Oth	itive Operatio er	nal Impact/E	fficiency
Request				FY 17/18						Capital I	orcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Α	dopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	550,000	0	0		0	0	135,000	135,000	135,000	135,000	135,000	135,000	1,360,000
		550,000	0	0		0	0	135,000	135,000	135,000	135,000	135,000	135,000	1,360,000
History				FY 16/17						Capital F	orcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	A	dopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	635,000	0	0		0	0	135,000	135,000	135,000	135,000	135,000	135,000	1,445,000
		635,000	0	0		0	0	135,000	135,000	135,000	135,000	135,000	135,000	1,445,000

Closeouts

250,000

0

**Total Authorized** 

250,000

0900 Board of Education - Capital

C36668 WESTHILL HS INFRASTRUCTURE RENOVATION

Authorized Free Balance as of 6/8/2017	\$75	Pric	ority
Funded	\$0	Dept	15
UnFunded	\$75	Tier	3

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

Detailed Projec	ct Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2017	End 12/30/2017	Richard Lyons (203) 977-6136	☐ Cost Savings ☑ Life Safety
Design Development	\$800,000	Implementation:	1/1/2018	6/30/2023	RLyons@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related	\$7,200,000 \$0	Project Location	Westhill Hig	gh School		<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Equipment Acquisition  Miscellaneous Costs	\$0	Is this project for conductions building or facility			n or remodeling of any	✓ Plan Related ✓ Public Safety Health
Professional Services Land Acquisition	\$0 \$0	Method Used in Es	•	, ,	ng Estimates	☐ Mandated Legal  ✓ Positive Revenue Impact
FY 17/18 Total	\$8,000,000	Estimated change i				Positive Operational Impact/Efficiency  Other
Request FY 17/18 Canita					Capital Fo	reasts

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

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

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

0900 Board of Education - Capital
C5B629 DOLAN MS RENOVATION

Authorized Free Balance as of 6/8/2017	\$53,434	Prio	ority			
Funded	\$53,434	34 Dept				
UnFunded	\$0	Tier	3			

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

Detailed Proje	ct Cost	Proj	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan				
Effective Date		Design:	<b>Start</b> 7/1/2017	<b>End</b> 12/30/2017	Richard Lyons (203) 977-6136		Cost Savings Life Safety				
Design Development	\$230,000	Implementation:	1/1/2018	6/30/2023	RLyons@StamfordCT.gov		Continues On-Going Project Leverages Other Funds				
Construction Related	\$2,070,000	Project Location	Dolan			▮ਂ	Infrastructure				
<b>Equipment Acquisition</b>	\$0	•			a an managalina af amu	┪╩	Quality of Life Plan Related				
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	<b>V</b>	Public Safety Health				
Professional Services	\$0	building of facility	icased by the	city and oper	Tto the public:	<b>✓</b>	•				
Land Acquisition	\$0	Method Used in Es	stimating Cos	<b>t:</b> Engineerir	<b>✓</b>	Positive Revenue Impact					
FY 17/18 Total	\$2,300,000	Estimated change	in annual ope	erating cost to		Positive Operational Impact/Efficiency Other					

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

#### 25% State Reimbursement

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

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

0900 Board of Education - Capital
CPB121 INTERCOM REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$5,304	Pric	ority			
Funded	\$5,304	304 <b>Dept</b>				
UnFunded	\$0	Tier	3			

Install new intercom systems at Rippowam (100K) - SHS (100K) - Newfield (50K) - Roxbury (50K) - Dolan (50K) - Hart (50K) - KT Murphy (50K) - TOR (50K) - Scofield (50K) - Cloonan (50K)

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2017	<b>End</b> 12/30/2017	Richard Lyons (203) 977-6136	☐ Cost Savings ☑ Life Safety
Design Development	\$60,000	Implementation:	1/1/2018	6/30/2023	RLyons@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$540,000	Project Location	Various Sch	ools		✓ Infrastructure
Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for conductions building or facility			n or remodeling of any n to the public?	<ul> <li>✓ Quality of Life</li> <li>✓ Plan Related</li> <li>✓ Public Safety Health</li> <li>✓ Mandated Legal</li> </ul>
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Vendor Q	Positive Revenue Impact	
FY 17/18 Total	\$600,000	Estimated change i	n annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>	

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

History				FY 16/17			Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	400,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
		400,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000

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

FY 12/13

State Grant

Authorized Free Balance as of 6/8/2017	\$7,566	Pric	ority
Funded	\$7,566	Dept	18
UnFunded	\$0	Tier	3

84

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

0

D	etailed Pro	oject Co	st		Project	Schedule			Contact Info	)	Justif	ication for Ir	nclusion in Ca	apital Plan
Effective Date	_		\$570,000	Design:			End 2/30/2017 6/30/2023	Richard Lyc (203) 977-6 Rlyons@Sta			✓ Life :	Savings Safety inues On-Go rages Other		
Construction Equipment A Miscellaneou Professional	cquisition s Costs		\$5,130,000 \$6 \$6	Is this probability building	Project Location Turn of River  s this project for construction, reconstruction or remodeling of any pullding or facility leased by the City and open to the public?  Infrastructure  Quality of Life  Plan Related  Public Safety Health  Mandated Legal									
Land Acquisit			\$6 <b>\$5,700,00</b>			nating Cost: annual opera	_			\$0	✓ Posit	Efficiency		
Re	quest				FY 17/18			Capital Forcasts						
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	5,700,00	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	3,800,000	20,900,000
			5,700,00	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	3,800,000	20,900,000
Hi	story				FY 16/17					Capital F	orcasts			
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	3,800,000	0,000 0 0 1,900,000 1,900,000 1,900,000 1,900,000 3,800,00						3,800,000	17,100,000			
3,800,000				0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	17,100,000
					pital Budget   Additional Appropriations   Cl									
Fiscal Year	Fun	ding So	urce	Capital Budge	t Additiona	al Appropriati	ions Clo	seouts	Total Authoriz	ed Adop	ted Page Nu	mber		

0

500,000

500,000

0900 Board of Education - Capital

C5B217 TOQUAM INDOOR AIR QUALITY ISSUES

Authorized Free Balance as of 6/8/2017	\$1,124	Priority		
Funded	\$0	Dept	19	
UnFunded	\$1,124	Tier	3	

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

Detailed Pro	oject Co	st		Project	Schedule				Contact Info	)	Ju	Justification for Inclusion in Capital Plan			
Effective Date			Design:		<b>Start</b> 7/1/2017			Richard Lyon (203) 977-61				ost Savings fe Safety			
Design Development		\$115,000			Leverages Other Funds										
Construction Related		\$1,035,000	Project Location Infrastructure												
Equipment Acquisition		\$0			ctruction	rocol	nctruction	or remodelin	a of any			uality of Life an Related			
Miscellaneous Costs		\$0	-	-				to the public		Yes 🗹 No		✓ Public Safety Health			
Professional Services		\$0	ballallig	or racinty ica	isca by the	City	dia open	to the public	•			landated Legal			
Land Acquisition		\$0	Method (	Jsed in Estin	nating Cos	it:					□ F	Positive Revenue Impact			
FY 17/18 Total		\$1,150,000	Estimated	d change in a	annual ope	eratiı	ng cost to	the City:		\$0		ositive Operation ther	onal Impact/E	Efficiency	
Request				FY 17/18 Capital F					orcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	1	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/2	2 FY 22/23	FY 23/24	Total	
Bond (City)	20	1,150,000	0	0		0	0	1,500,000	1,500,000	1,500,000	1,500,0	00 1,500,000	0	8,650,000	
		1 150 000	0	n		0	0	1 500 000	1 500 000	1 500 000	1 500 (	00 1 500 000	0	8 650 000	

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

0900 **Board of Education - Capital** 

FY 12/13

State Grant

**CPB690 NORTHEAST CODE RENOVATIONS** 

Authorized Free Balance as of 6/8/2017	\$18,694	Priority		
Funded	\$18,694	Dept	20	
JnFunded	\$0	Tier	3	

87

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

0

Det	tailed Proj	ject Co	st		Project	Schedule			Contact Info		Justif	ication for In	nclusion in Ca	pital Plan
Effective Date				Design:		<b>Start</b> 7/1/2017 1	<b>End</b> 12/30/2017	Richard Lyc (203) 977-6			✓ Life :	Savings Safety	ing Droingt	
Design Develop	pment		\$150,000	Implemer	ntation:	1/1/2018	6/30/2023	RLyons@St	amfordCT.gov			inues On-Go rages Other		
Construction R	Related		\$1,350,000	Project Lo	ocation						<b>✓</b> Infra	structure		
Equipment Acc	quisition		\$0	<b>—</b>					f			lity of Life Related		
Miscellaneous	Costs		\$0	1	-		construction City and open			res 🗹 No		ic Safety Hea	alth	
Professional Se	ervices		\$0		racinty ica	oca by the c	orey arra open	to the past				dated Legal		
Land Acquisition	on		\$0	Method U	Ised in Estin	nating Cost:	Engineerin	g Estimates				tive Revenue	•	
FY 17/18	3 Total		\$1,500,000	Estimated	change in a	nnual opera	ating cost to	the City:		\$0	Posit		onal Impact/E	fficiency
Req	uest				FY 17/18					Capital I	orcasts			
Funding So	urce	Term	Dept	Planning	N.A	DOF	Adopted	_						
D =1 (C:+)			Dept	Flailling	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)		20	1,500,000	0	0	0	Adopted 0	<b>FY 18/19</b> 1,600,000		<b>FY 20/21</b> 1,600,000	<b>FY 21/22</b> 1,600,000	<b>FY 22/23</b> 1,600,000	<b>FY 23/24</b>	<b>Total</b> 9,500,000
Bona (City)		20	-		•		0	-	1,600,000	-	-	-	0	1000
Hist	tory	20	1,500,000	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000 <b>1,600,000</b>	1,600,000	0	9,500,000
. , ,		20 Term	1,500,000	0	0	0	0	1,600,000	1,600,000 1,600,000	1,600,000 <b>1,600,000</b>	1,600,000 <b>1,600,000</b>	1,600,000	0	9,500,000
Hist			1,500,000 1,500,000	0	0 0 FY 16/17	0	0	1,600,000 <b>1,600,00</b> 0	1,600,000 1,600,000 FY 18/19	1,600,000 1,600,000 Capital F	1,600,000 <b>1,600,000</b> Forcasts	1,600,000 <b>1,600,000</b>	0	9,500,000 <b>9,500,000</b>
Hist Funding So		Term	1,500,000 1,500,000 Dept	0 0 Planning	0 0 FY 16/17 Mayor	0 0 BOF	0	1,600,000 1,600,000 FY 17/18	1,600,000 1,600,000 FY 18/19 1,600,000	1,600,000 1,600,000 Capital FY 19/20	1,600,000 1,600,000 Forcasts FY 20/21	1,600,000 1,600,000 FY 21/22	0 0 FY 22/23	9,500,000 <b>9,500,000</b> Total
Hist Funding So	urce	Term	1,500,000 1,500,000 Dept 3,200,000 3,200,000	O O Planning O	0 0 FY 16/17 Mayor 0 0	0 0 BOF	0 0 Adopted 0 0	1,600,000 1,600,000 FY 17/18 1,600,000	1,600,000 1,600,000 FY 18/19 1,600,000	1,600,000  1,600,000  Capital FY 19/20  1,600,000  1,600,000	1,600,000  1,600,000  Forcasts  FY 20/21  1,600,000	1,600,000 1,600,000 FY 21/22 1,600,000 1,600,000	0 0 FY 22/23 1,600,000	9,500,000 9,500,000 Total 12,800,000

750,000

0

750,000

0900 Board of Education - Capital

C5B637 RIPPOWAM CENTER RENOVATION

Authorized Free Balance as of 6/8/2017	\$37,001	Priority		
Funded	\$37,001	Dept	21	
UnFunded	\$0	Tier	3	

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

Detail	led Project C	ost		Project	Schedule				Contact Info	)	Justif	ication for I	nclusion in Ca	apital Plan	
Effective Date  Design Developm	nent	\$430,00	Design: 0 Implemen		<b>Start</b> 7/1/2017 1/1/2018	End 12/30/2	2017	Richard Ly (203) 977- RLyons@S		,	✓ Life :	Savings Safety tinues On-Go erages Other	oing Project Funds		
Construction Rela Equipment Acqui Miscellaneous Co Professional Servi	isition	\$	0 Is this pro	Project Location Rippowam  Infrastructure  Quality of Life  Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?  Yes ✓ No  Public Safety Health						alth					
Land Acquisition  FY 17/18 To			0 Method U	sed in Estin					;	\$(	<ul> <li>✓ Mandated Legal</li> <li>✓ Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficience</li> <li>Other</li> </ul>				
Reques	st			FY 17/18					Capital Forcasts						
Funding Source	ce Tern	Dept	Planning	Mayor	BOF	Ado	pted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	4,300,00	0 0	0	(	0	0	1,100,00	0 1,100,000	1,100,000	1,100,000	1,100,000	0	9,800,000	
		4,300,00	0 0	0	(	0	0	1,100,00	0 1,100,000	1,100,000	1,100,000	1,100,000	0	9,800,000	
Histor	у			FY 16/17						Capital	Forcasts				
Funding Source	ce Term	Dept	Planning	Mayor	BOF	Ado	pted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total	
Bond (City)	20	3,200,00	0 0	0	C	)	0	1,100,00	0 1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	9,800,000	
		3,200,00	0 0	0 0 0 1,100,000 1,100,000 1,100,000 1,100,000				1,100,000	1,100,000	9,800,000					
Fiscal Year	Funding S	ource	<b>Capital Budget</b>	Additiona	litional Appropriations Closeouts Total Authorized Adopted Page Number										
FY 13/14 Sta	ate Grant		0			0		-180,414	-180,414 N/A						
FY 12/13 Bo	ond (City)		541,242		75	0,000		0	1,291,2	242	81				
FY 12/13 Sta	ate Grant		180,414		25	0,000	0 430,414 81								

**Board of Education - Capital** 0900

**CPB017 DAVENPORT CODE COMPLIANCE** 

1,165,000

0

0

Authorized Free Balance as of 6/8/2017	\$4,901	Pric	ority
unded	\$4,901	Dept	22
JnFunded	\$0	Tier	3

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

Detailed Pro	oject Co	st		Project	Schedule			Contact Info	)	Justif	ication for Ir	nclusion in Ca	apital Plan
Effective Date			Design:		<b>Start</b> 7/1/2017	End 12/30/2017	Richard Lyon (203) 977-61	36		✓ Life :	Savings Safety inues On-Go	ing Project	
Design Development		\$172,000	Impleme	ntation:	1/1/2018	6/30/2023	RLyons@Sta	mfordC1.gov	1		rages Other		
Construction Related		\$1,543,000	Project I	ect Location Davenport Infrastructure									
Equipment Acquisition		\$0			-						ity of Life		
Miscellaneous Costs		\$0	1	-			n or remodelin n to the public		Yes 🗹 No		Related ic Safety Hea	ıl+h	
Professional Services		\$0	bulluling	or racility lea	sed by the	city and ope	i to the public	, <b>!</b>			dated Legal	11(11	
Land Acquisition		\$0	Method	Jsed in Estin	nating Cos	t:					ive Revenue	Impact	
FY 17/18 Total		\$1,715,000	Estimated	d change in a	nnual ope	erating cost to	the City:		\$0	Posit		onal Impact/E	fficiency
Request				FY 17/18					Capital	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	1,715,000	0	0		0 (	550,000	550,000	550,000	550,000	550,000	0	4,465,000
	-	1,715,000	0	0		0 (	550,000	550,000	550,000	550,000	550,000	0	4,465,000
History				FY 16/17					Capital I	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	1,165,000	0	0		0 0	550,000	550,000	550,000	550,000	550,000	550,000	4,465,000

550,000

550,000

550,000

550,000

550,000

550,000

4,465,000

0

CLC Childcare Learning Center - Capital

CP0062 CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION

Authorized Free Balance as of 6/8/2017	\$44,121	Priority		
Funded	\$7,651	Dept	1	
UnFunded	\$36,470	Tier	1	

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 8/2/2012	End	Darrell Ingram (203) 653-1326	<ul><li>☐ Cost Savings</li><li>☐ Life Safety</li><li>☐ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:			darrellingram@clcstamford.org	✓ Leverages Other Funds
Construction Related	\$85,000	Project Location	various sites	<u> </u>		☐ Infrastructure
<b>Equipment Acquisition</b>	\$0				an arm a dalla a af ann.	Quality of Life
Miscellaneous Costs	\$0	building or facility			or remodeling of any to the public? Yes V No	☐ Plan Related☐ Public Safety Health
<b>Professional Services</b>	\$0	bananig or racinty	icused by the	city and open	to the public.	Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cost	: Contractor	Estimates	Positive Revenue Impact
FY 17/18 Total \$85,000		Estimated change	in annual ope	rating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other
Request		FY 17/1	8		Capital Fo	rcasts

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

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

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

**CLC** Childcare Learning Center - Capital

CP3803 CLC FACILITY REHAB PROJECT

Authorized Free Balance as of 6/8/2017	\$69,852	Pric	ority
Funded	\$69,852	Dept	2
UnFunded	\$0	Tier	3

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justifi	cation for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 10/1/2013	End 12/1/2013	Darrell Ingram (203) 653-1326	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li></ul>				
Design Development	\$5,000	Implementation:	4/1/2014	10/25/2018	`. '	Lever	inues On-Going Project rages Other Funds			
Construction Related	\$270,000	Project Location	Palmers Hill	Facility			structure			
Equipment Acquisition	\$0	Is this project for s			a ar ramadaling of any		ity of Life Related			
Miscellaneous Costs	\$0	building or facility			n or remodeling of any		c Safety Health			
Professional Services	\$0	building of facility	icased by the	city and oper	Tto the public:		dated Legal			
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Contracto	r Estimates	Positi	ive Revenue Impact			
FY 17/18 Total	\$275,000	Estimated change	in annual ope	erating cost to	the City: \$0	Positi Othe	ive Operational Impact/Efficiency r			

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

Childcare Learning Centers was granted funds to replace the fascia board that surrounds the roof of our Palmers Hill facility. As we began replacing the flat roof of the facility, we discovered the roof areas around the fascia board were rotted and required a full roof replacement. We used CDBG funds to replace the lower flat roof and CLC paid for approximately 3000 sf of the circular roof. Bonded balance is to replace the remaining circular roof and the rotunda roof.

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

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

0690 Ferguson Library - Capital

C56080 MAIN LIBRARY BUILDING RESTORATION

Authorized Free Balance as of 6/8/2017	\$838,774	Pric	ority
Funded	\$55,774	Dept	1
UnFunded	\$783,000	Tier	1

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Nicholas Bochicchio (203) 351-8202	☐ Cost Savings ☐ Life Safety			
Design Development	\$25,000	Implementation:	7/1/2017	6/30/2018	✓ Continues On-Going Project ✓ Leverages Other Funds				
Construction Related Equipment Acquisition	\$325,000 \$0	Project Location	Main Library	/	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>				
Miscellaneous Costs	\$0	Is this project for obuilding or facility			n or remodeling of any Service Yes Volume No	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>			
Professional Services	\$0 \$0				s estimate in 2012 Building Envelope Stu	Mandated Legal			
Land Acquisition  FY 17/18 Total	\$350,000	Estimated change			<ul><li>✓ Positive Revenue Impact</li><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>				

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

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

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

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

0690 Ferguson Library - Capital

NEW COMMUNITY CENTER LIBRARIES

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

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start         End         Nicholas Bochicchio           Design:         7/1/2017         9/30/2017         (203) 351-8202			☐ Cost Savings☐ Life Safety
Design Development	\$5,000	nbochicchio@fergusonlibrary.org	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>			
Construction Related	\$30,000	Project Location			✓ Infrastructure ✓ Quality of Life	
Equipment Acquisition	\$65,000	Is this project for c	onstruction r	econstruction	n or remodeling of any	<ul><li>■ Quality of Life</li><li>✓ Plan Related</li></ul>
Miscellaneous Costs	\$0	building or facility			- 1 1 1	☐ Public Safety Health
Professional Services	\$0	- amamig or radiney		<b>,</b> aa. opc.		■ ☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cost	<b>::</b>		Positive Revenue Impact
FY 17/18 Total	\$100,000	Estimated change i	n annual ope	rating cost to	Positive Operational Impact/Efficiency  Other	

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

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

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

0690 Ferguson Library - Capital

NEW HARRY BENNETT BRANCH FLOORING

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

To provide durable (long life), washable and "green" acoustical flooring surface for 23,000 sq. ft. branch.

Detailed Proje	ect Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date			Start	End	Nicholas Bochicchio	Cost Savings
		Design:	7/1/2017	9/30/2017	(203) 351-8202	<ul><li>✓ Life Safety</li><li>☐ Continues On-Going Project</li></ul>
Design Development	\$5,000	Implementation:	10/1/2017	12/31/2017	nbochicchio@fergusonlibrary.org	✓ Leverages Other Funds
Construction Related	\$135,000	Project Location				✓ Infrastructure
<b>Equipment Acquisition</b>	\$0	-				Quality of Life
Miscellaneous Costs	\$0	Is this project for obuilding or facility			or remodeling of any	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>
Professional Services	\$0	bullaring of facility	icasca by the	city and open	to the public:	☐ Mandated Legal
Land Acquisition	\$0	Method Used in E	stimating Cos	t:		Positive Revenue Impact
FY 17/18 Total	\$140,000	Estimated change	in annual ope	erating cost to	the City: \$0	✓ Positive Operational Impact/Efficiency  Other
Request		FY 17/1	.8		Capital Fo	rcasts

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

The Bennett Branch, open 15 years ago, has suffered from noise issues due to its open space concept (few full height interior walls, high ceilings). Acoustical flooring has been recommended to absorb sound from programming and meetings throughout the building. It would also address the current floor condition. The identified product has a 40 year life, is washable and is "green" (water-based dies/inks, recycled content, low energy manufacturing.).

History			Capital Forcasts										
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	120,000	0	0	0	0	0	0	0	0	0	0	120,000
		120,000	0	0	0	0	0	0	0	0	0	0	120,000

0690 Ferguson Library - Capital

CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

Authorized Free Balance as of 6/8/2017	\$145,000	Pri	ority
Funded	\$0	Dept	4
UnFunded	\$145,000	Tier	3

Begin digitizing documents from local historic sources.

Detailed Project	Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Nicholas Bochicchio (203) 351-8202		Cost Savings Life Safety
Design Development	\$0	Implementation:	7/1/2016	7/29/2016	nbochicchio@fergusonlibrary.org		Continues On-Going Project Leverages Other Funds
Construction Related  Equipment Acquisition	\$0 \$0	Project Location	Main Library	/			Infrastructure Quality of Life
Miscellaneous Costs	\$0	Is this project for c building or facility			or remodeling of any Ses Volume No		Plan Related Public Safety Health
Professional Services	\$0						Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Vendor pri	ice		Positive Revenue Impact Positive Operational Impact/Efficiency
FY 17/18 Total	\$0	Estimated change i	in annual ope	erating cost to	the City: \$0	<b>✓</b>	
Damuset		EV 47/1	0		Canital Fac		

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

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

Hist	tory				FY 16/17					Capital	Forcasts			
Funding So	urce T	erm	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	145,000	145,000	145,000	145,000	145,000	100,000	100,000	0	0	0	0	345,000
			145,000	145,000	145,000	145,000	145,000	100,000	100,000	0	0	0	0	345,000
Fiscal Year	Fundi	ng Soi	urce (	Capital Budget	Additiona	l Appropriat	ions Clos	seouts T	otal Authori	zed Adon	ted Page Nu	mber		

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

0381 Health & Social Services - Director of Health
NEW DEPARTMENT OF HEALTH RENOVATION

191,800

191,800

Bond (City)

Authorized Free Balance	\$0	Pri	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	3

- This Capital budget is being requested to secure and reconfigure the Department of Health. The Health Department provides an array of services and engages in diverse activities. These activities include but are not limited to: inspection and enforcement, provision of clinical care, HIV outreach and testing, public health emergency preparedness and response. Additionally, the Department handles personal health information, HIPAA protected data, cash transactions, and other city related documents. The current layout of the department allows the public unrestricted access to the Department's staff, equipment, and federal protected data, and compromises the safety of increased security for the staff and the security of the equipment and data. Therefore, there is an urgent need to restrict the level of access to the public, for our activities and reduces the risk of federal fines. Additionally, given the number of staff that work in the department, and volume of data that the department collects, the department is in need of additional space for staff and for storage. Therefore, there is a need to utilize the space more efficiently to increase productivity. These structural changes will increase the department's efficiency and it will no longer require Office Support Specialists to be redirected from their regular activities to front desk duties. For these reasons, we request funding to do the following activities that are listed in order of priority:
  - 1.Enclose the department to restrict access for increased safety and compliance with HIPAA requirements. This will be achieved by constructing walls and installing restricted access doors. These new installations will not restrict access to stairwells in the case of a fire.
  - 2. Erect a wall and install a door to secure and restrict access to the Department's Administrative Assistant work area to ensure the integrity of personnel data, HIPAA protected data, and City financial information.
  - 3.Reconfigure all work cubicles with new desk structures thereby increasing usable office space and enlarging file storage capability, thereby not requiring offsite storage; this component is a continuation of previous efforts.
  - 4.Relocate the WIC program into the laboratory. This will require a total conversion of the laboratory into office space cubicles and will provide a larger and better accommodation for the WIC program.
  - 5.Relocate Stamford Cares and Family Centers into the WIC space. They will bear the cost of the renovation, but it will reduce the public foot traffic in the department.

Detailed Pro	ject Cos	t		Project S	chedule			Contact Inf	o	Just	ification for I	nclusion in C	apital Plan			
Effective Date			Design:	_	Start /1/2017	<b>End</b> 6/30/2018	Jennifer Cal (203) 977-4	396		<b>✓</b> Life	st Savings Safety ntinues On-Go	oing Project				
Design Development Construction Related		\$0 \$100,000	Implementate Project Locate		n floor		jcalder@Stamfordct.gov			<b>✓</b> Infi	<ul><li>Leverages Other Funds</li><li>Infrastructure</li></ul>					
Equipment Acquisition Miscellaneous Costs Professional Services		\$91,800 \$0 \$0	Is this project	ct for const	truction, r	econstruction City and oper			Yes <b>✓</b> No	✓ Pla ✓ Pul	ality of Life n Related olic Safety He ndated Legal					
Land Acquisition		\$0	Method Used	d in Estima	ating Cost	t: Past proje	ct costs			Pos	sitive Revenue sitive Operation	e Impact	Efficiency			
FY 17/18 Total		\$191,800	Estimated ch	ange in an	nnual ope	rating cost to	the City:		\$60,000	□ Oth	•	onai inipact/t	inciency			
Request			FY	7 17/18			Capital Forcasts									
Funding Source	Term	Dept	Planning N	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			

191,800

191,800

0101 Office of Administration - Director of Administration

CP5203 AFFORDABLE HOUSING LINKAGE PROGRAM

Authorized Free Balance as of 6/8/2017	\$549,422	Pric	ority
Funded	\$549,422	Dept	1
UnFunded	\$0	Tier	1

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

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Erik Larson (203) 977-4053		Cost Savings Life Safety			
Design Development	\$0	Implementation:			elarson@stamfordct.gov	\ \ !	Leverages Other Funds			
Construction Related	\$147,641	Project Location	To be deter	mined		Infrastructure				
<b>Equipment Acquisition</b>	\$0				┪╩	Quality of Life Plan Related				
Miscellaneous Costs	\$0	building or facility			n or remodeling of any		Public Safety Health			
Professional Services	\$0	building of facility	icased by the	e city and oper	Tto the public:	<b>」</b> ✓	,			
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Past Expe		Positive Revenue Impact				
FY 17/18 Total	\$147,641	Estimated change i	in annual ope	erating cost to	<u>✓</u>	Positive Operational Impact/Efficiency Other				

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

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

History	FY 16/17			Capital Forcasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Linkage	0	106,810	106,810	106,810	106,810	106,810	100,000	100,000	100,000	100,000	100,000	100,000	706,810
	106,810	106,810	106,810	106,810	106,810	100,000	100,000	100,000	100,000	100,000	100,000	706,810	
-1 11							_				-		

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

		Ca <sub>l</sub>	pital Project R	equest F	Y 2018-20	024	
FY 12/13	Linkage	125,312	0	0	125,312	6	

Office of Public Safety, Health & Welfare - Director 0310

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

Authorized Free Balance as of 6/8/2017	\$289,405	Pric	ority		
Funded	\$189,405	Dept 1			
UnFunded	\$100,000	Tier	2		

Blue Light Emergency Phone Towers with Video Surveillance (9) \$225,000 494

Detailed Proj	ect Co	st		Project	Schedule			Contact Info	)	Justi	fication for In	clusion in Ca	pital Plan																	
Effective Date			Design:		Start	End	Ted Jankows (203) 977-41			<b>✓</b> Life	t Savings Safety																			
Design Development		\$0	\$0 Implementation: tjankowski@ci.stamford.ct.us		Implementation: tjankowski@ci.stamford.ct.us						tical south ( as i storeford at us		tion kouseki@ai atomaford at us					tion loves in the market of th								ation bound is 6 is the meteral at up				
Construction Related		\$0	Project Lo	Project Location							astructure																			
<b>Equipment Acquisition</b>		\$225,000	<u> </u>																											
Miscellaneous Costs		\$0		-			or remodelin to the public		Yes 🗹 No																					
Professional Services		\$0	bulluling c	i racinty ica	sea by the e	ity and open	to the public.				Mandated Legal																			
Land Acquisition		\$0	Method U	Ised in Estin	nating Cost:					☐ Pos	Positive Revenue Impact																			
FY 17/18 Total		\$225,000	Estimated	Estimated change in annual operating cost to the City:  \$0 Positive Operating Cost to the City:						nal Impact/E	fficiency																			
Request				FY 17/18 Capital Fo					orcasts																					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total																	
Bond (City)	20	225,000	225,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,725,000																	

	Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
В	ond (City)	20	225,000	225,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,725,000
			225,000	225,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,725,000

#### Comments

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

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

0501 Office of the Mayor - Community Development

C46047 HOUSING DEVELOPMENT FUND

Authorized Free Balance as of 6/8/2017	\$1,865,000	Priority			
Funded	\$45,321	Dept 1			
UnFunded	\$1,819,679	Tier	1		

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2016	<b>End</b> 9/30/2016	Erik Larson (203) 977-4053		Cost Savings Life Safety
Design Development	\$0	Implementation:	10/1/2016	6/30/2017	elarson@StamfordCT.gov		Continues On-Going Project Leverages Other Funds
Construction Related	\$1,500,000	<b>Project Location</b>	Westside an	d East Side Ne		Infrastructure	
Equipment Acquisition	\$0	Is this project for a	onstruction r	econstruction	or remodeling of any		Quality of Life Plan Related
Miscellaneous Costs	\$0	building or facility					Public Safety Health
Professional Services	\$0	bananig or racincy	reasea by the	only and open	Tto the public.		Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cost	t: Past proje	ct costs		Positive Revenue Impact
FY 17/18 Total	\$1,500,000	Estimated change	in annual ope	rating cost to	<b>✓</b>	Positive Operational Impact/Efficiency Other	

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

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

Hist	tory		FY 16/17					Capital Forcasts					
Funding So	urce Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	500,000	500,000	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,000
		500,000	500,000	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,000
Fiscal Voor	Eunding 9	ourco	Capital Budge	Additiona	l Appropriat	ions Clor	socuts T	otal Authori	od Adon	tod Dago Nu	mbor		

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

		Ca	pital Project R	equest F	Y 2018-202	24
FY 12/13	Bond (City)	1,250,000	0	0	1,250,000	68

0261 Operations: Administration - Maintenance Facilities

CP7019 ADA COMPLIANCE- CITY FACILITIES

Authorized Free Balance as of 6/8/2017	\$151,506	Pric	ority
Funded	\$51,506	Dept	1
UnFunded	\$100,000	Tier	1

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

Detailed Projec	t Cost	Project Sch	edule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Sta Design:	rt End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related		Project Location Cityw	ide	✓ Infrastructure	
Equipment Acquisition	\$0	Is this project for constru	ction reconstruction	n or romodoling of any	✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	Is this project for constru- building or facility leased			✓ Plair Kelated ✓ Public Safety Health
Professional Services	\$0	bunding of facility leased	by the city and ope	in to the public:	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Estimati	ng Cost: ADA Com	mittee	Positive Revenue Impact
FY 17/18 Total	\$250,000	Estimated change in annu	ual operating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

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

FY 17-18 Request 500 k- would address the following

Facilities per the report

Dorothy Heroy Park- \$100,000

Czesick Park- \$13,000
Cove Island Park- \$52,000
Courtland Ave Par- \$28,000
Chestnut Hill Park- \$46,000
Central Fire HQ- \$53,000
Belltown Fire Station- \$6,000

Bell Street Parking Garage- \$22,000 Bedford Street Parking Garage- \$13,000

Barret Park- \$54,000 Glenbrook CC- \$52,000

Historical Society- \$27,000

Fire Maintenance Building- \$6,000

Consultant survey was performed which Includes all citywide building that fall with minimum requirements-Adoption of the 2010 Standards also establishes a revised reference point for Title II entities that choose to make structural changes to existing

facilities to meet their program accessibility requirements; and it establishes a similar reference for Title III entities undertaking readily achievable barrier removal

Balance- 200 k for the Stamford Government Center

1. Government Center assistive listening systems in (3) areas

estimated-\$9,000

2.Limited- Use/limited-application(Lula) elevator (Vault room)

estimated-\$65,000

- 3. Alteration to 19 toilet rooms (automatic door openers, wheelchair accessible compartments, lavatories, thresholds, door hardware- estimated \$78,524
- 4. 10 accessible parking spaces w access aisles- estimated- \$13,266
- 5. 10 drinking fountains- \$14,170
- 6. Signage- \$10,875

FY 16/17

- 7. 15 accessible counters-\$6,375
- 8. 15 Accessible work surfaces- \$9,600
- 9. Alteration to ramp (Senior Center)- \$3,000
- 10. (2) automatic door openers- \$3,000
- 11. Miscellaneous corrective actions- \$4,000

Bond (City)

History		FY 16/17			Capital Forcasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	250,000	250,000	200,000	200,000	200,000	150,000	100,000	100,000	0	0	0	600,000
		250,000	250,000	200,000	200,000	200,000	150,000	100,000	100,000	0	0	0	600,000
Fiscal Vear	Funding So	urce C	anital Rudget	Additiona	I Annronriat	ions Clos	secuts T	otal Authoriz	ed Adon	ted Page Nu	ımher		

0

200.000

44

200.000

0261 Operations: Administration - Maintenance Facilities

CP3038 GOVERNMENT CENTER RENOVATIONS

Authorized Free Balance as of 6/8/2017	\$287,440	Priority		
Funded	\$37,440	Dept	2	
UnFunded	\$250,000	Tier	1	

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan		
Effective Date		Design:	<b>Start</b> 7/1/2013	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>		
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds		
Construction Related	\$400,000	Project Location	Government	Center	✓ Infrastructure			
Equipment Acquisition	\$0	la thia music at four				■ Quality of Life  ✓ Plan Related		
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>		
Professional Services	\$0	building of facility	leased by the	City and oper	in to the public:	✓ Mandated Legal		
Land Acquisition	\$0	Method Used in Es	stimating Cost	t: City Engin	eering Department	Positive Revenue Impact		
FY 17/18 Total	\$400,000	Estimated change	in annual ope	rating cost to	✓ Positive Operational Impact/Efficiency  Other			

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

FY 17-18 Request- \$400,000 - 6th floor Data Center code required upgrade \$400k

FY 18-19- 911 Center Supplemental HVAC upgrade- 275 k Design and construction

FY 18-19- Base building Central Air Handler refurbishments- 850 k design and construction

FY19-20- New selected Boiler plant upgrade w Pumps and controls- 1.3 Million Design and Construction

FY 19 -20- New selected HVAC Air Handler refurbishment 600k

**Design and Construction** 

Balance/authorized funding will be targeted for

300 k for ground level slate upgrade(entrance way) and for entry way renovations from parking garage which include lighting, parking plan, pedestrian paths, climate control and 100 k 4th floor Patio flashing and 75k 10th floor renovations

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

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

		Capit	tal Project Request F	Y 2018-20	24
FY 14/15	Bond (City)	450,000	0 0	450,000	59
FY 13/14	Bond (City)	550,000	0 0	550,000	59

0261 Operations: Administration - Maintenance Facilities

CP3805 HEATING SYSTEM REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$209,295	Priority		
Funded	\$59,295	Dept	3	
UnFunded	\$150,000	Tier	2	

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

Detailed Pro	oject Co	st		Project	Schedule			Contact Info	0	Justi	fication for In	nclusion in C	apital Plan	
Effective Date			Design:		Start	End	Kevin Murra (203) 977-46	•		<b>✓</b> Life	t Savings Safety	ning Project		
Design Development		\$0	Implemen	ntation:			kmurray@St	amfordCT.go	ΟV		Continues On-Going Project Leverages Other Funds			
Construction Related Equipment Acquisition		\$0 \$250,000	Project Lo	ocation 10	00 Magee A	ve(Vehicle M	aintenance)				Infrastructure Quality of Life			
Miscellaneous Costs		\$0		s this project for construction, reconstruction or remodeling of any pullding or facility leased by the City and open to the public?  Yes Volume No Plan Related Public Safety Health										
Professional Services		\$0				,		•			ndated Legal	-		
Land Acquisition		\$0	Method U	sed in Estin	nating Cost:	City Engine	eering Depart	ment			tive Revenue	•		
FY 17/18 Total		\$250,000	Estimated	change in a	ınnual oper	ating cost to	the City:		\$0		<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>			
Request				FY 17/18					Capital I	Forcasts	asts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	250,000	150,000	0	C	0	0	0	0	0	0	0	250,000	
		250,000	150,000	0	0	0	0	0	0	0	0	0	250,000	

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

75,000

Balance will go towards Total Cost will be 500 k

Bond (City)

FY 13/14

His	tory				FY 16/17			Capital Forcasts						
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	150,000	150,000	150,000	150,000	150,000	50,000	50,000	0	0	0	0	250,000
			150,000	150,000	150,000	150,000	150,000	50,000	50,000	0	0	0	0	250,000
Fiscal Year	Fu	nding So	urce	Capital Budget	Additiona	l Appropriat	ions Clo	seouts Total Authorized Adopted Page Number						
FY 16/17	Bond (C	ity)		150,000			0	0	150,0	000	48			

0

75,000

71

0261 Operations: Administration - Maintenance Facilities

CP9238 YERWOOD CENTER RENOVATIONS

Authorized Free Balance as of 6/8/2017	\$13,272	Priority		
Funded	\$13,272	Dept	4	
UnFunded	\$0	Tier	1	

20 Yerwood Center Renovations- Building infrastructure upgrades

Detailed Proje	ect Cost	Proj	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606		Cost Savings Life Safety
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov		Continues On-Going Project Leverages Other Funds
Construction Related	\$250,000	Project Location				▮≝	Infrastructure
Equipment Acquisition	\$0	la thia music at four				┪╩	Quantif or and
Miscellaneous Costs	\$0	building or facility			n or remodeling of any		Plan Related Public Safety Health
Professional Services	\$0	banding of facility	icasca by the	city and open	n to the public:	<u></u>	Mandated Legal
Land Acquisition	\$0	Method Used in E	stimating Cos	t: City Engin	eering Department	<b>✓</b>	Positive Revenue Impact
FY 17/18 Total	FY 17/18 Total \$250,000 Estimated change in annual operating cost to the City: \$0						Positive Operational Impact/Efficiency Other

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

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

balance will be used for this project

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

0261 Operations: Administration - Maintenance Facilities

CP2213 LEASED FACILITIES CAPITAL UPGRADES

Authorized Free Balance as of 6/8/2017	\$190,961	Priority		
Funded	\$140,961	Dept	5	
UnFunded	\$50,000	Tier	2	

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

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li></ul>
Design Development	\$0	Implementation:			Kmurray@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$300,000	Project Location	Citywide Lea	ased Facilities		✓ Infrastructure
Equipment Acquisition	\$0	Is this project for so	onstruction	roconstruction	n or remodeling of any	✓ Quality of Life ☐ Plan Related
Miscellaneous Costs	\$0	building or facility l			- 1 1   •	✓ Public Safety Health
Professional Services	\$0	bananig or racincy i	casea sy the	e city and open	To the pashe.	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Est	timating Cos	t: City Engin	eering Department	Positive Revenue Impact
FY 17/18 Total	\$300,000	Estimated change in	n annual ope	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other

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

FY 17/18-300 k

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

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

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

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

0261 Operations: Administration - Maintenance Facilities

C56203 BUILDINGS & UTILITIES

Authorized Free Balance as of 6/8/2017	\$13,148	Pri	ority
Funded	\$13,148	Dept	6
UnFunded	\$0	Tier	3

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

Detailed Project	t Cost	Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>
Construction Related  Equipment Acquisition	\$0 \$0	<b>Project Location</b> Citywide			<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Miscellaneous Costs	\$0	Is this project for construction, building or facility leased by the		-	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	, ,	, ,	'	Mandated Legal
Land Acquisition	\$0	Method Used in Estimating Co	<b>st:</b> Engineerir	ng Department estimates based on Carls	Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change in annual op	erating cost to	the City: \$0	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>

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

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

Cove Recreation House

Cove Island Red Brick Building/Bathrooms

Cove East Beach Pavilion

Cove Island Playground Pavilion

Cove isiana i la	ублочнал	avillo												
His	tory				FY 16/17					Capital I	Forcasts			
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	100,00	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000
	100,000 0 0 0				0	100,000	100,000	100,000	0	0	0	400,000		
Fiscal Year	Fun	ding So	urce	Capital Budge	t Additiona	l Appropriatio	ns Clo	seouts T	otal Authoriz	ed Adop	ted Page Nu	mber		
FY 15/16	Bond (Cit	(y)		100,000	כ		0	0	100,0	000	80			

0261 Operations: Administration - Maintenance Facilities

CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

Authorized Free Balance as of 6/8/2017	\$67,588	Pric	ority
Funded	\$17,588	Dept	7
UnFunded	\$50,000	Tier	3

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

Detailed Proj	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<ul> <li>☐ Cost Savings</li> <li>☑ Life Safety</li> <li>☑ Continues On-Going Project</li> </ul>
Design Development Construction Related	\$0 \$0	Implementation:	Cir i d -		☐ Leverages Other Funds ☑ Infrastructure	
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for coulding or facility			n or remodeling of any not the public?	<ul><li>☐ Quality of Life</li><li>☐ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services Land Acquisition	\$0 \$0				nate compared to completed installation	Mandated Legal Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change i	in annual ope	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other

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

Request FY 18-19- 50 k

FY 16/17

FY 15/16

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

50,000

50,000

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

Bond (City)

Bond (City)

city owned buildings as needed

Hist	History FY 16/17								Capital I	Forcasts			
Funding So	urce Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	O	0	150,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	150,000
Fiscal Year	Funding So	ource	Capital Budge	t Additiona	l Appropriat	ions Clos	seouts	Total Authori	zed Adop	ted Page Nu	mber	_	

0

0

50,000

50,000

49

86

0

0

		Capital F	Project Red	quest F	Y 2018-20	)24	
FY 13/14	Bond (City)	50,000	0	0	50,000	74	

0261 Operations: Administration - Maintenance Facilities

CP6908 ROOF REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$102,387	Pric	ority
Funded	\$52,387	Dept	8
UnFunded	\$50,000	Tier	3

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul> <li>☐ Cost Savings</li> <li>☑ Life Safety</li> <li>☑ Continues On-Going Project</li> </ul>
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds
Construction Related	\$100,000 \$0	Project Location			<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>	
Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for obuilding or facility			✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal	
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: City Engin	Positive Revenue Impact	
FY 17/18 Total	\$100,000	Estimated change	in annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

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

F 17-18 100 k

Balance-Upgrade leaking and deteriorated roofing on structures citywide.

- 1. Vehicle Maintenance Building
- 2. Dorothy Heroy Recreation Building

Funding Course Town						Capital Forcasts						
Funding Source Term	n Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City) 20	250,000	150,000	150,000	150,000	150,000	350,000	100,000	50,000	50,000	0	0	800,000
	250,000	150,000	150,000	150,000	150,000	350,000	100,000	50,000	50,000	0	0	800,000

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

0261 Operations: Administration - Maintenance Facilities

CP3416 CURTAIN CALL INTERIOR RENOVATIONS

Authorized Free Balance as of 6/8/2017	\$0	Pri	ority
Funded	\$0	Dept	9
UnFunded	\$0	Tier	1

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

Detailed Proje	ct Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 6/13/2014	End 10/14/2014	Lou Ursone (203) 570-8064	<ul><li>☐ Cost Savings</li><li>☐ Life Safety</li><li>✓ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:	12/14/2014	12/15/2014	lou@curtaincallinc.com	Leverages Other Funds
Construction Related	\$60,000	Project Location	Curtain Call	m Theatre - Sterling Farms	✓ Infrastructure	
<b>Equipment Acquisition</b>	\$0	la this music at four				✓ Quality of Life
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	☐ Plan Related☐ Public Safety Health
Professional Services	\$0	building of facility	icased by the	city and oper	The public:	✓ Mandated Legal
Land Acquisition	\$0	Method Used in E	stimating Cos	st: Engineerir	ng and design consultant	Positive Revenue Impact
FY 17/18 Total	\$60,000	Estimated change	in annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>

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

FY 17-18- 60 k request

FY 14/15

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

Bond (City)

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

extracting parame			6	8 cm 6 cm 8											
His	History FY 16/17								Capital Forcasts						
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY	19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	110,000	70,000	50,000	50,000	50,00	)	0	0	0	0	0	0	110,000
			110,000	70,000	50,000	50,000	50,00	)	0	0	0	0	0	0	110,000
Fiscal Year	Fu	nding So	urce	Capital Budget	Additiona	al Appropriat	ions Cl	oseouts	Total Autho	rized	Adop	ted Page Nu	ımber		
FY 16/17	Bond (C	ity)		50,000	1		0	0	50	0,000		50			
FY 15/16	Bond (C	itv)		75.001			0	0	7!	5.001		83			

450,000

61

200,000

250,000

Capital Project Request FY 2018-2024  EV 13/14 Rond (City) 360,000 61										
FY 13/14	Bond (City)	260,000	0	0	260,000	61				

0261 Operations: Administration - Maintenance Facilities

C56280 UNDERGROUND TANKS

Authorized Free Balance as of 6/8/2017	\$288	Pric	ority
Funded	\$288	Dept	10
UnFunded	\$0	Tier	1

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

Detailed Proj	ect Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Design Development \$0		Design:	Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<ul> <li>☐ Cost Savings</li> <li>☑ Life Safety</li> <li>☑ Continues On-Going Project</li> <li>☐ Leverages Other Funds</li> </ul>				
Construction Related Equipment Acquisition	\$350,000 \$0	Project Location	Citywide		<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>					
Miscellaneous Costs Professional Services	\$0 \$0	Is this project for conduction building or facility			<ul><li>☐ Plan Related</li><li>☑ Public Safety Health</li><li>☐ Mandated Legal</li></ul>					
Land Acquisition	\$0	Positive Revenue Impact  Positive Operational Impact/Efficiency								
FY 17/18 Total	\$350,000	Estimated change i		erating cost to	the City: \$0	☐ Other				

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

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

0261 Operations: Administration - Maintenance Facilities

CP7100 GLENBROOK COMM CTR CONSTRUCTION

Authorized Free Balance as of 6/8/2017 \$10,585 P					
- Funded	\$10,585	Dept	11		
JnFunded	\$0	Tier	3		

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

Detailed Project	Cost	Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☐ Life Safety
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds
Construction Related	\$150,000	Project Location Glenbrook (	CC	<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>	
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for construction,		-	Plan Related
Professional Services	\$0	building or facility leased by the	e City and open	to the public?	<ul><li>☐ Public Safety Health</li><li>☐ Mandated Legal</li></ul>
Land Acquisition	\$0	Method Used in Estimating Cos	st: City Engine	eering Department	Positive Revenue Impact Positive Operational Impact/Efficiency
FY 17/18 Total	\$150,000	Estimated change in annual ope	erating cost to	the City: \$0	Other
<u> </u>		EV 47/40		0 11 15	

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

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

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

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

0261 Operations: Administration - Maintenance Facilities

CP6812 STAMFORD EMS UPGRADES

Authorized Free Balance as of 6/8/2017	\$50,000	Pri	ority			
Funded	\$0	Dept 12				
UnFunded	\$50,000	Tier	1			

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

Detailed Proje	ect Cost	Proje	ct Schedule		Contact Info		Justification for Inclusion in Capital Plan				
Design Development \$0		Design:	Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov		Cost Savings Life Safety Continues On-Going Project				
Construction Related Equipment Acquisition Miscellaneous Costs	\$100,000 \$0 \$0	Project Location	684 Long Ri		or remodeling of any		Leverages Other Funds Infrastructure Quality of Life Plan Related				
Professional Services Land Acquisition	\$0	building or facility leased by the City and open to the public?  Yes V No  Method Used in Estimating Cost:					Public Safety Health Mandated Legal Positive Revenue Impact				
FY 17/18 Total	\$100,000	Estimated change in annual operating cost to the City: \$0					Positive Operational Impact/Efficiency Other				

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

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

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

His	tory	FY 16/17 Capital Forcasts												
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	100,000	100,000	0	0	0	142,000	50,000	100,000	50,000	0	0	442,000
	100,			100,000	0	0	0	142,000	50,000	100,000	50,000	0	0	442,000
Fiscal Year	Fun	ding So	urce	Capital Budge	Additiona	l Appropriati	ons Clo	seouts	Total Authoriz	tal Authorized Adopted Page Number		mber		
FY 15/16	Bond (Cit	(y)		50,000	)		0	0	50,0	000	87			

0261 Operations: Administration - Maintenance Facilities

**CP2302 GOVERNMENT CENTER SECURITY** 

Authorized Free Balance as of 6/8/2017	\$0	Pric	ority
Funded	\$0	Dept	13
UnFunded	\$0	Tier	3

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

Detailed Project C	ost	Project Schedul	e	Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Start Design:		Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>			
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	✓ Continues On-Going Project Leverages Other Funds			
Construction Related Equipment Acquisition	\$0 \$0	Project Location		<ul><li>☐ Infrastructure</li><li>☑ Quality of Life</li></ul>				
Miscellaneous Costs	\$0	Is this project for construction building or facility leased by the		☐ Plan Related ✓ Public Safety Health				
Professional Services	\$0	building of facility leased by th	•		Mandated Legal			
Land Acquisition  FY 17/18 Total	\$0 <b>\$0</b>	Method Used in Estimating Co	ost: Bidding pro	☐ Positive Revenue Impact☐ Positive Operational Impact/E	fficiency			
F1 1//18 lotal	30	Estimated change in annual o	perating cost to	the City: \$0	☐ Other			
Request		FY 17/18		Capital Fo	rcasts			

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

FY 18-19 request 75k

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

0261 Operations: Administration - Maintenance Facilities

CP0233 GENERATORS

Authorized Free Balance as of 6/8/2017	\$118,398	Pri	ority
Funded	\$18,398	Dept	14
UnFunded	\$100,000	Tier	3

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

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Ju	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606		Cost Savings Life Safety			
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	L	Continues On-Going Project Leverages Other Funds			
Construction Related	\$0	Project Location					nfrastructure			
Equipment Acquisition	\$75,000	Is this project for as	onstruction	racanstruction	or remodeling of any		Quality of Life Plan Related			
Miscellaneous Costs	\$0	building or facility l			n or remodeling of any		Public Safety Health			
Professional Services	\$0	bullating of facility is	cased by the	city and open	Tto the public:		Mandated Legal			
Land Acquisition	\$0	Method Used in Est	timating Cos	t:	☐ P	Positive Revenue Impact				
FY 17/18 Total	\$75,000	Estimated change in	n annual ope	erating cost to		Positive Operational Impact/Efficiency Other				

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

FY 17-18 Request- 75 k

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

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

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

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

0262 Operations: Administration - Maintenance Parks

20

1,900,000

1,900,000

1,900,000

1,900,000

1,900,000

1,900,000

CP5602 VETERANS PARK

Bond (City)

Authorized Free Balance as of 6/8/2017	\$864,445	Pric	ority
Funded	\$414,445	Dept	1
UnFunded	\$450,000	Tier	1

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

Detailed Pro	ject Co	st		Proje	ct Schedule			Contact Inf	o		Justif	apital Plan		
Effective Date  Design Development		\$0	Design:	ntation:	Start	End	Kevin Murra (203) 977-46 kmurray@St	506	ov	\ \ \	Life S Cont	Savings Safety :inues On-Go rages Other	• .	
Construction Related \$1,900,000 Equipment Acquisition \$0  Project Location Vets park										<b>-</b>   ✓	Qual	structure lity of Life		
Miscellaneous Costs Professional Services		\$0 \$0	1	-	onstruction, re eased by the (				Yes ✓ No		Publ	Plan Related Public Safety Health Mandated Legal		
Land Acquisition		\$0	Method l	Method Used in Estimating Cost: per engineering								Positive Revenue Impact Positive Operational Impact/Efficiency		⊏fficion ou
FY 17/18 Total \$1,900,000 Estimated change in annual operating cost to the City: \$0									Othe	•	ліаі іпірасі/і	iniciency		
Request				FY 17/18					Capital I	orcas	ts			
Funding Source	Term	Dent	Dlanning	Mayor	BOE	Adonted	EV 19/19	EV 19/20	EV 20/21	EV 2	1/22	EV 22/23	EV 23/24	Total

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

1,900,000

1,900,000

0

0

0

0

0

0

0

0

0

0

0

1,900,000

1,900,000

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

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

Histo	ory				FY 16/17			Capital Forcasts						
Funding Sou	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	1,250,000	500,000	500,000	500,000	500,000	750,000	0	0	0	0	0	2,000,000
			1,250,000	500,000	500,000	500,000	500,000	750,000	0	0	0	0	0	2,000,000
Fiscal Year	Func	ding So	urce (	Capital Budge	t Additiona	l Appropriat	ions Clo	seouts 1	Total Authori	zed Ador	ted Page Nu	mber		

Fiscal Year	Funding Source	ng Source Capital Budget Additional		Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (City)	500,000	0	0	500,000	56
				<u> </u>		

1,900,000

1,900,000

		Capit	tal Project Request F	Y 2018-20	24
FY 15/16	Bond (City)	500,000	0 0	500,000	75
FY 14/15	Bond (City)	100,000	0 0	100,000	68

0262 Operations: Administration - Maintenance Parks

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

**BEACH** 

 Authorized Free Balance as of 6/8/2017
 \$1,000,000
 Priority

 Funded
 \$714,355
 Dept
 2

 UnFunded
 \$285,645
 Tier
 2

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

Detailed Projec	t Cost	Project	Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings☐ Life Safety
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$2,000,000	Project Location Co	ummings/\	West Beach		✓ Infrastructure
Equipment Acquisition	\$0	-			or remodeling of any	✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	building or facility lea			or remodeling of any	✓ Pran Related ✓ Public Safety Health
Professional Services	\$0	building of facility lea	ised by the	city and open	to the public:	Mandated Legal
Land Acquisition	\$0		Positive Revenue Impact			
FY 17/18 Total	\$2,000,000	Estimated change in a	annual ope	erating cost to	☐ Positive Operational Impact/Efficiency☐ Other	

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

Implementation of Cummings-

#### \$125k Balance-

Cummings Park - Phase 1

Money appropriated CP3700 (New Cummings Park Phase 1) \$ 42,000 Bonded money in CP3700 = \$42,000 money

Money appropriated CP6810 (Implementation of Phase1 C/WB) = \$525,090 Bonded money in CP6810 (Implementation of Phase 1 C/WB) = \$125,090

Repurpose the following bonded monies for Cummings:

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

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

= \$ 42,000

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

- 1.Pavilion Renovations
- 2. Concession Building Renovations / Open-Air Pavilion Design
- 3. Promenade Renovation/Redesign
- 4.Entry Circle, Guard Booth and Mobile Food Vendor Service Court
- 5. Conversion of Lower Roadway from Soundview Ave. to One-Way Entry (including gates and bike lane)

400,000

- 6. Parking Lot Renovations (pavement removals, gravel and overflow parking and tree plantings)
- 7. Kayak Storage Building

FY 15/16

8. Shaded Boardwalk / Seating Area

Bond (Marina)

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

His	tory				FY 16/17				Capital Forcasts						
Funding So	Funding Source Term Dept Planning				Mayor	BOF Adopted		FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total	
Bond (City)		20	2,400,000	0 0	0	0		0	750,000	2,000,000	0	0	0	0	5,150,000
			2,400,000	0 0	0	0		0	750,000	2,000,000	0	0	0	0	5,150,000
Fiscal Year	Fund	ding So	urce	Capital Budge	Additiona	l Appropriat	ions	Close	eouts	Total Authoriz	zed Adop	ted Page Nu	ımber		
FY 15/16	Bond (Cit	у)		600,000	)		0		0	600,0	000	74			

400,000

0262 Operations: Administration - Maintenance Parks

C56139 PLAYGROUND REHABILITATION

Authorized Free Balance as of 6/8/2017	\$398,438	Pric	ority
Funded	\$198,438	Dept	3
UnFunded	\$200,000	Tier	1

78

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 Projec	t Cost	Project S	Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings☐ Life Safety☐
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>
Construction Related	\$300,000	Project Location Cit	tywide			✓ Infrastructure
<b>Equipment Acquisition</b>	\$0		<u> </u>		L II. C	✓ Quality of Life
Miscellaneous Costs	\$0	Is this project for consibuilding or facility leas				<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	bulluling of facility leas	sed by the	City and oper	Tto the public!	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Estim	ating Cost	t: Estimated	cost of playsets at Cove island/Scalzi pa	Positive Revenue Impact
FY 17/18 Total	\$300,000	Estimated change in a	nnual ope	rating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>	

Request				FY 17/18					Capital	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	300,000	150,000	0	0	0	100,000	100,000	150,000	0	0	0	650,000
300,000 1			150,000	0	0	0	100,000	100,000	150,000	0	0	0	650,000

FY 17-18 Request will be 300k

FY 15/16

Balance will reflect in the following

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

Bond (City)

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

250.000

Playground upgrades- 115 k per the annual inspection report

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

	7000			0.100.000.01.01	/			p	7 001.1000, 81.00		,			
History FY 16/17										Capital	Forcasts			
Funding Source Term Dept Planning				Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	500,000	500,000	300,000	300,000	300,000	500,000	500,000	200,000	150,000	150,000	150,000	2,150,000
			500,000	500,000	300,000	300,000	300,000	500,000	500,000	200,000	150,000	150,000	150,000	2,150,000
Fiscal Year	Fui	nding So	urce (	Capital Budget	Additiona	l Appropriat	ions Clo	seouts	Total Authoria	zed Adop	ted Page Nu	mber		
FY 16/17	Bond (C	ity)		300,000	)		0	0	300,0	000	57			

0

250,000

		Ca	pital Project F	Request F	Y 2018-20	24	
FY 13/14	Bond (City)	50,000	0	0	50,000	73	

0262 Operations: Administration - Maintenance Parks

C56272 PARK LIGHTING

Authorized Free Balance as of 6/8/2017	\$472,179	Pric	ority
Funded	\$0	Dept	4
UnFunded	\$472,179	Tier	1

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606		Cost Savings Life Safety			
Design Development	Implementation:				Continues On-Going Project Leverages Other Funds					
Construction Related	\$0	Project Location	Citywide Atl	hletic Field Ligi		Infrastructure				
Equipment Acquisition	\$50,000	Is this project for s	•			╏╩	Quality of Life Plan Related			
Miscellaneous Costs	\$0	building or facility			or remodeling of any					
Professional Services	\$0	ballating of facility	icased by the	city and open	Tto the public:	<u>✓</u>	•			
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Per engine	ering	<b>✓</b>	Positive Revenue Impact			
FY 17/18 Total	\$50,000	Estimated change	in annual ope	erating cost to	the City: \$0		Positive Operational Impact/Efficiency Other			

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

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

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

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

History		FY 16/17					Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
50,000 50,000			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	
			<u> </u>	1									

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

0262 Operations: Administration - Maintenance Parks

**CP8700-NEW LIONE PARK CAPITAL UPGRADE** 

Authorized Free Balance	\$0	\$0 <b>Priori</b> t			
Funded	\$0	Dept	5		
UnFunded	\$0	Tier	1		

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

Detailed Proje	ect Cost	Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☑ Life Safety
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	<ul><li>☐ Continues On-Going Project</li><li>☑ Leverages Other Funds</li></ul>
Construction Related	\$250,000	<b>Project Location</b> Lione Park			✓ Infrastructure
<b>Equipment Acquisition</b>	\$250,000			1.12	✓ Quality of Life
Miscellaneous Costs	\$0	Is this project for construction, building or facility leased by the		-	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
<b>Professional Services</b>	\$0	banding of racinty reased by the	e city and open	to the public.	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Estimating Co	st: Consultant	Estimate	Positive Revenue Impact
FY 17/18 Total	\$500,000	Estimated change in annual op	☐ Positive Operational Impact/Efficiency☐ Other		
Request		FY 17/18		Capital Fo	rcasts

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

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

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

0262 Operations: Administration - Maintenance Parks

NEW PARK AMENITIES UPGRADE

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	6
UnFunded	\$0	Tier	3

535 Upgrades to Athletic Bleachers Citywide

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☐ Life Safety
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	Continues On-Going Project Leverages Other Funds
Construction Related	\$0	<b>Project Location</b>	Citywide Par	rks		Infrastructure
Equipment Acquisition	\$100,000	Is this project for co	onstruction	reconstruction	or remodeling of any	☐ Quality of Life☐ Plan Related
Miscellaneous Costs	\$0	building or facility l			-	Public Safety Health
Professional Services	\$0	building of facility	casea by the	ercy and open	To the public.	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t:		Positive Revenue Impact
FY 17/18 Total	\$100,000	Estimated change in	n annual ope	erating cost to	☐ Positive Operational Impact/Efficiency☐ Other	

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

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

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

0262 Operations: Administration - Maintenance Parks

C56079 FENCING & GUARD RAILS

Authorized Free Balance as of 6/8/2017	\$52,828	Pric	ority		
Funded	\$2,828	28 <b>Dept</b> 7			
UnFunded	\$50,000	Tier	1		

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

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date	\$0	Design:	Start	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>☐ Life Safety</li><li>✔ Continues On-Going Project</li></ul>			
Design Development	Implementation:			kmurray@StamfordCT.gov	Leverages Other Funds				
Construction Related	\$50,000	Project Location	Parks Cityw	vide	✓ Infrastructure				
Equipment Acquisition	\$0	Is this project for s	onstruction	roconstruction	n or remodeling of any	✓ Quality of Life ✓ Plan Related			
Miscellaneous Costs	\$0	building or facility				Public Safety Health			
Professional Services	\$0	building of facility	icuscu by til	e city and open	Tto the public:	■ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Co	st: Per Engine	Positive Revenue Impact				
FY 17/18 Total	\$50,000	Estimated change i	in annual op	erating cost to	✓ Positive Operational Impact/Efficiency  Other				

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

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

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

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

History FY 16/17							Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	100,000	100,000	50,000	50,000	50,000	100,000	100,000	50,000	50,000	50,000	50,000	500,000
	100,000	100,000	50,000	50,000	50,000	100,000	100,000	50,000	50,000	50,000	50,000	500,000	
										~	1		

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

	Capital Project Request FY 2018-2024												
FY 14/15	Bond (City)	100,000	0	0	100,000	65							
FY 13/14	Bond (City)	150,000	0	-50,000	100,000	66							

0262 Operations: Administration - Maintenance Parks

CP6816 CITYWIDE TREE REPLANTING

Authorized Free Balance as of 6/8/2017	\$51,168	\$51,168 <b>Priori</b>				
Funded	\$1,168	L68 <b>Dept</b>				
UnFunded	\$50,000	Tier	2			

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

Detailed Proje	ct Cost	Project S	Schedule	Contact Info	Justification for Inclusion in Capital Plan			
Effective Date  Design Development	\$0	Design:	Start End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<ul> <li>Cost Savings</li> <li>Life Safety</li> <li>✓ Continues On-Going Project</li> </ul>			
Construction Related Equipment Acquisition	\$0 \$0		ywide	<ul><li></li></ul>				
Miscellaneous Costs Professional Services	\$100,000	• •	truction, reconstruction sed by the City and oper	و افرا و المراجع	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>			
Land Acquisition  FY 17/18 Total	\$0 \$100,000	Method Used in Estim	ating Cost: Landscape	Specialists	<ul> <li>■ Mandated Legal</li> <li>■ Positive Revenue Impact</li> <li>■ Positive Operational Impact/Efficiency</li> </ul>			
Request	\$100,000	Estimated change in a	nnual operating cost to	the City: \$0  Capital Fo	Other			

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

FY 17/18 Request- \$100 K

Bond (City)

State Grant

FY 15/16

FY 15/16

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

88,000

12,000

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

	•		•											
His	story		FY 16/17						Capital Forcasts					
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	100,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	150,000
			100,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	150,000
Fiscal Year	Fun	ding So	urce	Capital Budge	Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Ador	ted Page Nu	mber		
FY 16/17	Bond (Ci	tv)		50.000	)		0	0	50.0	000	61			

0

0

0

0

88,000

12,000

82

0262 Operations: Administration - Maintenance Parks

C56259 GAME COURTS

Authorized Free Balance as of 6/8/2017	\$2,225	Pric	ority
- Funded	\$1,775	Dept	9
JnFunded	\$450	Tier	2

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

Detailed Projec	t Cost	Projec	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☐ Life Safety			
Design Development	\$30,000	Implementation:			kmurray@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>			
Construction Related	\$470,000	Project Location	Citywide		<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>				
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for co building or facility le			<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>				
Professional Services Land Acquisition	\$0 \$0	Method Used in Est	imating Cos	t: Past simi	Mandated Legal Positive Revenue Impact				
FY 17/18 Total	\$500,000	Estimated change in	n annual ope	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>					

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

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

100,000

- 1. Scalzi Tennis Courts- Corporate Donations/USTA Grant
- 2. Northrop Park Basketball Court- FY 18/19

Bond (City)

3. Dorothy Heroy-Tennis Courts

FY 13/14

4. John Boccuzzi Park at Southfield- Basketball/Tennis courts

History	FY 16/17			Capital Forcasts					_				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	150,000	0	0	0	0	100,000	100,000	100,000	0	0	0	450,000
	·	150,000	0	0	0	0	100,000	100,000	100,000	0	0	0	450,000
Fiscal Year	Funding Sc	ource	Capital Budge	t Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	mber		

100,000

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

Authorized Free Balance as of 6/8/2017	\$75,000	Priority		
Funded	\$0	Dept	10	
UnFunded	\$75,000	Tier	3	

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

Detailed Project	Cost	Project Schedu	le	Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Start Design:	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>			
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	Continues On-Going Project Leverages Other Funds			
Construction Related		Project Location Scalzi Par	·k		Infrastructure			
Equipment Acquisition	\$0	Is this project for construction	n recenstruction	ar remodeling of any	<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>			
Miscellaneous Costs	\$0	Is this project for construction building or facility leased by		Public Safety Health				
Professional Services	\$0	building of facility leased by	the city and open	to the public.	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Estimating (	Cost: City Engine	eering Department	Positive Revenue Impact			
FY 17/18 Total	\$0	Estimated change in annual o	operating cost to	<ul><li>✓ Positive Operational Impact/Eff</li><li>☐ Other</li></ul>	iciency			
Request		FY 17/18		Capital For	rcasts	_		

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

FY 18-19 request \$50 k

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

His	tory		FY 16/17 Capital Forcasts											
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	125,000	125,000	0	0	0	0	0	0	0	0	0	125,000
			125,000	125,000	0	0	0	0	0	0	0	0	0	125,000
Fiscal Year	Fun	ding So	urce	Capital Budge	Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	ımber		_
FY 15/16	Bond (Cit	:y)		75,000	)		0	0	75,0	000	84			

O262 Operations: Administration - Maintenance Parks
CP8701-NEW JOHN BOCUZZI PARK @ SOUTHFIELD PHASE 1

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	11
UnFunded	\$0	Tier	2

John Boccuzzi Park @ Southfield Master Plan

Detailed Projec	ct Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$50,000	Implementation:			Continues On-Going Project Leverages Other Funds	
Construction Related	\$300,000	Project Location	John Bocuzz	zi Park @ Soutl	✓ Infrastructure	
<b>Equipment Acquisition</b>	\$0	la this music at four			■	
Miscellaneous Costs	\$0	building or facility l			or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	building of facility i	leased by the	city and oper	to the public:	✓ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Consultan	Positive Revenue Impact	
FY 17/18 Total	\$350,000	Estimated change i	n annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

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

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

Out years will complete construction per the Master Plan

0262 Operations: Administration - Maintenance Parks

C56169 PAVING & DRAINAGE

Authorized Free Balance as of 6/8/2017	\$475	Pric	ority
Funded	\$475	Dept	12
UnFunded	\$0	Tier	3

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☐ Life Safety
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds
Construction Related	\$0	Project Location	Citywide Pa	rks	✓ Infrastructure	
<b>Equipment Acquisition</b>	\$0		•			■ ✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>
Professional Services	\$0	building of facility	leased by the	city and oper	Tto the public:	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	st: Per Engine	eering Department	Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change	in annual op	erating cost to	✓ Positive Operational Impact/Efficiency  Other	

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

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

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

		,,												
His	story			FY 16/17					Capital Forcasts					
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	300,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	900,000
			300,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Fiscal Year	Fun	ding So	urce	Capital Budge	t Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	mber		
FY 14/15	Bond (Cit	tv)		150.000	)		0	0	150.0	000	63			

0262 Operations: Administration - Maintenance Parks

CP7043 BARRETT PARK BUILDING REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$100,000	Priority		
Funded	\$0	Dept	13	
UnFunded	\$100,000	Tier	3	

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

Detailed Projec	t Cost	Project Sche	edule	Contact Info	Justification for Inclusion in Capital Plan		
Effective Date		Star Design:	rt End	Kevin Murray (203) 977-4606	☐ Cost Savings ☐ Life Safety		
Design Development	\$0	Implementation:		kmurray@StamfordCT.gov	<ul><li>☐ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>		
Construction Related	\$0	Project Location Barret	t Park	✓ Infrastructure			
Equipment Acquisition	\$0	la dhia muais ad fan a an adum			✓ Quality of Life     ✓ Plan Related		
Miscellaneous Costs	\$0	Is this project for construct building or facility leased		<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>			
Professional Services	\$0	building of facility leased	by the City and oper	n to the public?	☐ Mandated Legal		
Land Acquisition	\$0	Method Used in Estimatir	ng Cost: Per engen	Positive Revenue Impact			
FY 17/18 Total	\$0	Estimated change in annu	al operating cost to	Positive Operational Impact/Efficiency Other			

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

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

History				FY 16/17			Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	200,000	200,000	100,000	100,000	100,000	75,000	50,000	0	0	0	0	325,000
		200,000	200,000	100,000	100,000	100,000	75,000	50,000	0	0	0	0	325,000
E' 1 W	<b>.</b>		'. ID I										

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

0262 Operations: Administration - Maintenance Parks

NEW MCKEITHEN PARK

Authorized Free Balance	\$0	Prie	ority
Funded	\$0	Dept	14
UnFunded	\$0	Tier	3

#### McKeithen Park upgrades

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	Kevin Murray (203) 977-4606	☐ Cost Savings ☐ Life Safety				
Design Development	\$0	Implementation:			kmurray@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds				
Construction Related	\$0	Project Location	McKeithen p	oark		✓ Infrastructure				
Equipment Acquisition	\$0				a ar ramadaling of any	✓ Quality of Life ✓ Plan Related				
Miscellaneous Costs	\$0	building or facility l			or remodeling of any	Public Safety Health				
Professional Services	\$0	building of facility i	cased by the	city and open	Tto the public:	Mandated Legal				
Land Acquisition	\$0	Method Used in Es	timating Cos	t:		Positive Revenue Impact				
FY 17/18 Total	\$0	Estimated change in	n annual ope	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other				

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

FY 18-19 Request \$200 k

Completion of Park for Drainage/Basketball court/Landscape integrity

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

0220 **Operations: Engineering - Engineering** 

**CITY WIDE STORM DRAINS** C16012

FY 14/15

Bond (City)

Authorized Free Balance as of 6/8/2017	\$101,180	Pric	ority
Funded	\$101,180	Dept	1
UnFunded	\$0	Tier	1

16

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

Detailed Pro	ject Cost	t	Pro	ject Schedule		Contact Info		Justification for Ir	nclusion in Ca	apital Plan
Effective Date			Design:	Start	End	Lou Casolo (203) 977-5796		Cost Savings Life Safety		
Design Development		\$0	Implementation	7/1/2017	6/30/2024	lcasolo@StamfordCT.gov		Continues On-Go Leverages Other	0 ,	
Construction Related	\$	1,705,000	Project Location	Citvwide			]⊻	Infrastructure		
<b>Equipment Acquisition</b>		\$0					┫╩	Quality of Elle		
Miscellaneous Costs		\$0	building or facilit			or remodeling of any	<b> </b>	Plan Related Public Safety Hea	alth	
Professional Services		\$0	building of facilit	y leased by the	city and oper	To the public!	Ţ	Mandated Legal	11(11	
Land Acquisition		\$0	Method Used in	stimating Cos	t: Engineerir	ng estimates and unit prices from recentl		Positive Revenue	-	-
FY 17/18 Total	\$	1,705,000	Estimated change	in annual ope	erating cost to	the City: \$0		Positive Operation Other	nal Impact/E	Efficiency
Request			FY 17/18 Capital Fo					l Forcasts		
Francisco Corres	T	Doub	Diamaina Massa	DOE	A al a .a.k.a.al	EV 40/40 EV 40/20 EV 20/24	-V 3	1/22 EV 22/22	EV 22/24	Takal

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

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

450,000

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

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

Outyear will be	useu ioi v	westiiii	Noau at N	oxbury to Druit	i iiiii Laile (3	SUK), Leiby F	lace	(ZUUK),	KJ, and other drainage complaints received from Citizens Services Center.							
His	tory				FY 16/17				Capital Forcasts							
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Ado	pted	FY 17/18	FY 18/19	FY:	19/20	FY 20/21	FY 21/2	2 FY 22/23	Total
Bond (City)		20	150,000	150,000	150,000	150,000	1	50,000	300,000	300,000	3	300,000	300,000	300,0	00 300,000	1,950,000
			150,000	150,000	150,000	150,000	1	50,000	300,000	300,000	3	300,000	300,000	300,0	300,000	1,950,000
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropriat	ions	Clo	seouts	Total Authori	zed	Adop	ted Page Nu	mber		
FY 16/17	Bond (Cit	ty)		150,000	)		0		0	150,0	000		80			
FY 15/16	Bond (Cit	ty)		200,000	)		0		0	200,0	000		24			

0

450,000

		Cap	ital Project Re	quest F	Y 2018-20	<b>)24</b>
FY 13/14	Bond (City)	450,000	0	0	450,000	15
FY 12/13	Bond (City)	930,000	500,000	0	1,430,000	11

0220 Operations: Engineering - Engineering

CP3220 MAJOR BRIDGE REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$2,333,871	Priority		
Funded	\$1,490,602	Dept	2	
UnFunded	\$843,269	Tier	1	

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

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

Detailed Project	ct Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Lou Casolo (203) 977-5796					
Design Development	\$0	Implementation:			lcasolo@StamfordCT.gov		Leverages Other Funds			
Construction Related	\$1,500,000	Project Location			▮✓	Infrastructure				
<b>Equipment Acquisition</b>	\$0					┫╩	Quanty or zine			
Miscellaneous Costs	\$0				n or remodeling of any	<b>✓</b>	Plan Related			
Professional Services	\$0	building or facility	leased by the	e City and oper	n to the public?	<b>_</b> ✓	Public Safety Health Mandated Legal			
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: CTDOT Pre	eliminary Cost Estimating Guidelines, rec		Positive Revenue Impact			
FY 17/18 Total	\$1,500,000	Estimated change	in annual ope	erating cost to	the City: \$0	<b>□</b>	Positive Operational Impact/Efficiency Other			

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

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

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

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

Operations: Engineering - Engineering

NEW STRAWBERRY HILL AVENUE IMPROVEMENTS

Authorized Free Balance	\$0	Pri	ority
Funded	\$0	Dept	3
UnFunded	\$0	Tier	1

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan		
Effective Date		Design:	<b>Start</b> 7/10/2017	End 12/31/2018	Lou Casolo (203) 977-5796	✓ Cost Savings ✓ Life Safety		
Design Development	\$0	Implementation:	4/1/2019	12/31/2020	lcasolo@StamfordCT.gov	✓ Continues On-Going Project ✓ Leverages Other Funds		
Construction Related Equipment Acquisition	\$0 \$0	<b>Project Location</b>	Strawberry	Hill Avenue Im	✓ Infrastructure ✓ Quality of Life			
Miscellaneous Costs	\$0	Is this project for obuilding or facility			n or remodeling of any n to the public?	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>		
Professional Services Land Acquisition	\$0 \$750,000	Method Used in Es	stimating Cos	st:		☐ Mandated Legal☐ Positive Revenue Impact		
FY 17/18 Total	\$750,000	Estimated change	in annual op	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>			

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

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

0220 Operations: Engineering - Engineering

CP0093 SCOFIELDTOWN PARK DESIGN AND REMEDIATION

500,000

FY 16/17

Capital Non Recurring

Authorized Free Balance as of 6/8/2017	\$333,554	Pric	ority
Funded	\$97,554	Dept	4
UnFunded	\$236,000	Tier	1

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

500,000

264,000

300,000

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	)	Ju	stification for I	nclusion in Ca	apital Plan
Effective Date  Design Development		\$0	Design:		Start		Lou Casolo (203) 977-57 Icasolo@Star			✓ L	ost Savings ife Safety continues On-Go everages Other	0,	
Construction Related		\$500,000	Project Lo	Project Location Scofieldtown Park							Infrastructure Quality of Life		
Equipment Acquisition Miscellaneous Costs		\$0 \$0		•	-		or remodeling		Yes 🗹 No		Plan Related Public Safety Health Mandated Legal		
Professional Services		\$0	bulluling of	i raciiity lea.	sed by the C	ity and open	to the public	••					
Land Acquisition		\$0	Method U	sed in Estim	nating Cost:	Engineerin	g estimates b	ased on othe	er park & faci		ositive Revenue		-cc: -:
FY 17/18 Total		\$500,000	Estimated	change in a	nnual opera	ting cost to	the City:		\$0		ositive Operation	onal Impact/E	ттісіепсу
Request			FY 17/18 Capital Forcasts						orcasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/2	2 FY 22/23	FY 23/24	Total
Bond (City)	20	500,000	500,000	300,000	300,000	300,000	500,000	0	0		0 0	0	1,000,000

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

300,000

500,000

0

0

264,000

0

0

77

0

1,000,000

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

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

300,000

Histo	ory				FY 16/17			Capital Forcasts						
Funding Sou	ırce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Capital Non Recurr	ing	0	0	0	264,000	264,000	264,000	0	0	0	0	0	0	C
Bond (City)		20	1,500,000	500,000	236,000	236,000	236,000	500,000	500,000	0	0	0	0	2,500,000
			1,500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	2,500,000
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropriati	ions Clo	seouts	Total Authoria	zed Adop	ted Page Nu	mber		

	Capital Project Request FY 2018-2024										
FY 16/17	Bond (City)	236,000	0	0	236,000	77					
FY 14/15	Bond (City)	2,000,000	0	0	2,000,000	12					
FY 13/14	Bond (City)	5,000,000	0	0	5,000,000	11					
FY 12/13	Bond (City)	700,000	0	0	700,000	12					

O220 Operations: Engineering - Engineering
CP7108 MILL ROAD DRAINAGE IMPROVEMENT

FY 16/17

Bond (City)

Authorized Free Balance as of 6/8/2017	\$50,000	Pric	ority
Funded	\$25,000	Dept	5
UnFunded	\$25,000	Tier	1

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

Detailed Project	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	<b>End</b> 7/1/2017	Lou Casolo (203) 977-5796		Cost Savings Life Safety			
Design Development	\$0	Implementation:		12/31/2017	lcasolo@StamfordCT.gov		Continues On-Going Project Leverages Other Funds			
Construction Related	\$300,000	Project Location	Mill Road (b	oetween #260 a	and #328)	]⊻	Infrastructure			
Equipment Acquisition	\$0	Is this project for s	onstruction	roconstruction	n or remodeling of any	┪╩	Quality of Life Plan Related			
Miscellaneous Costs	\$0	building or facility			-       1   2     2   2		Public Safety Health			
Professional Services	\$0	ballaning of Tacility	icasea by the	e city and oper	To the public.		Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cos	st: Recent bio	d costs		Positive Revenue Impact			
FY 17/18 Total	\$300,000	Estimated change i	erating cost to	the City: \$0	<b>✓</b>	Positive Operational Impact/Efficiency Other				
Request	EV 17/19	Q.		Capital For	rcas	ts				

Request			FY 17/18				Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
		300,000	00,000 300,000 300,000 300,000 0 0 0 0 0						300,000				

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

50,000

History		FY 16/17 Capital Forcasts						Capital Forcasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	500,000	0	0	0	0	0	550,000
		50,000	50,000	50,000	50,000	50,000	500,000	0	0	0	0	0	550,000
Fiscal Year	Funding So	urce (	Capital Budge	t Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	mber		

0

0

50,000

O220 Operations: Engineering - Engineering
NEW PAKENMER ROAD RECONSTRUCTION

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

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start 1/1/2017	End 1/31/2017	Lou Casolo (203) 977-5796	☐ Cost Savings ☑ Life Safety			
Design Development	Design Development \$0		7/1/2017	9/1/2017	lcasolo@StamfordCT.gov	☐ Continues On-Going Project☐ Leverages Other Funds			
Construction Related	\$400,000	Project Location	Pakenmer R	✓ Infrastructure					
<b>Equipment Acquisition</b>	\$0				✓ Quality of Life				
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	☐ Plan Related☐ Public Safety Health			
Professional Services	\$0	building of facility	icasca by the	City and open	Tto the public:	☐ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: City Engine	Positive Revenue Impact				
FY 17/18 Total	\$400,000	Estimated change	in annual ope	rating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency ☐ Other			
Request		FY 17/1	.8		Capital Fo	rcasts			

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

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

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

Authorized Free Balance as of 6/8/2017	\$518,765	Pric	ority
Funded	\$518,765	Dept	7
UnFunded	\$0	Tier	1

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

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Lou Casolo (203) 977-5796	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$200,000	Implementation:			lcasolo@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>
Construction Related	\$0	Project Location			✓ Infrastructure	
Equipment Acquisition	\$0	Is this project for s	onstruction	roconstruction	or romodoling of any	✓ Quality of Life     Plan Related
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	✓ Public Safety Health
Professional Services	\$0	building of facility	icasca by the	city and open	Tto the public:	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Estimates	Positive Revenue Impact	
FY 17/18 Total	\$200,000	Estimated change i	n annual ope	erating cost to	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

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

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

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

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

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

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

		Capit	tal Project Request F	Y 2018-20	24
FY 12/13	Bond (City)	994,000	0 0	994,000	11
FY 12/13	State Grant	406,000	0 0	406,000	11

0220 Operations: Engineering - Engineering

CP1074 PINE HILL DRAINAGE

Authorized Free Balance as of 6/8/2017	\$262,209	Pric	ority
Funded	\$262,209	Dept	8
JnFunded	\$0	Tier	3

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

Detailed Project	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Ca	pital Plan
Effective Date		Design:	Start	End	Lou Casolo (203) 977-5796	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>	
Design Development	\$0	Implementation:			lcasolo@StamfordCT.gov	Continues On-Going Project Leverages Other Funds	
Construction Related	\$500,000	Project Location	Pine Hill Ave	e from Hope St	reet west to dead end	✓ Infrastructure	
Equipment Acquisition	\$0			•		✓ Quality of Life	
Miscellaneous Costs	\$0	building or facility l	-		or remodeling of any	<ul><li>☐ Plan Related</li><li>☐ Public Safety Health</li></ul>	
Professional Services	\$0	building of facility f	cased by the	city and open	to the public:	☐ Mandated Legal	
Land Acquisition	\$0	Method Used in Est	timating Cos	t: Estimate b	ased upon unit prices from similar proje	Positive Revenue Impact	
FY 17/18 Total	\$500,000	Estimated change in	n annual ope	erating cost to	the City: \$0	☐ Positive Operational Impact/E☐ Other	fficiency
Request		FY 17/18	3		Capital For	rcasts	

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

Complaints since 1994 regarding low area flooding and poor drainage.

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

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

O220 Operations: Engineering - Engineering
C56119 CITYWIDE ROADWAY CORRECTION

Authorized Free Balance as of 6/8/2017	\$159,418	Pric	ority
Funded	\$0	Dept	9
UnFunded	\$159,418	Tier	1

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

Detailed Pro	ject Co	st	Pi	oject Schedule		Cont	tact Info		Justification for Inclusion in Capital Plan					
Effective Date			Design:	Start	End	Lou Casolo (203) 977-5796			Cost Savings Life Safety					
Design Development		\$0	Implementation	n: 7/1/2017	Leverages Other									
Construction Related Equipment Acquisition		\$200,000	Project Location	<b>n</b> Various loca	ations				Infrastructure Quality of Life					
Miscellaneous Costs		\$0	Is this project for building or facil				Plan Related Public Safety He	alth						
Professional Services		\$0				•		Mandated Legal						
Land Acquisition		\$0	Method Used in	Estimating Cos	st: Unit prices	from recently bid	projects.	<b>-</b>	Positive Revenue Positive Operati		Efficiency			
FY 17/18 Total		\$200,000	Estimated chang	ge in annual op	erating cost to		Other Operation	onai impacty i	Lineichey					
Request			FY 17	//18		Forcast	ts							
Funding Source	Term	Dept							L/22 FY 22/23	FY 23/24	Total			

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

Current balance will be used to fund Carolina Road reconstruction.

FY 12/13

Bond (City)

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

						,												
His	story				FY 16/	17												
Funding S	ource	Term	Dept	Planning	Mayo	r	BOF	Add	pted	FY 17/18	FY 17/18   FY 18/19   FY 19/			FY 20/21	FY 21/2	22	FY 22/23	Total
Bond (City)		20		0	)	0	0		0	200,00	0 20	00,000	200,000	200,000	200,0	000	200,000	1,200,000
				0	)	0	0		0	200,00	0 20	00,000	200,000	200,000	200,0	000	200,000	1,200,000
Fiscal Year	Fun	ding So	ource	Capital Bud	get Addit	ional	Appropriat	tions	Clos	seouts	Total A	uthoriz	ed Ador	oted Page Nu	mber			
FY 15/16	Bond (Cit	:y)		200,0	000			0		0		200,0	00	25				
FY 15/16	Private C	ontribu	itions	,			200	,000		0 200,0		200,0	000 25					
FY 14/15	Bond (Cit	:y)		200,000		0			0		200,0	00	21					
FY 13/14	, ,,		000	0				-147,749 82,251			51	20						

0

250,000

20

250,000

0220 Operations: Engineering - Engineering

CP5208 ROXBURY ROAD DRAINS

Authorized Free Balance as of 6/8/2017	\$8,360	Pric	ority
Funded	\$8,360	Dept	10
UnFunded	\$0	Tier	1

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

Detailed Proj	ect Cost			Project S	Schedule			Contact Inf	O	Justification for Inclusion in Capital Plan					
Effective Date  Design Development		\$100,000	Design:		Start	End	Lou Casolo (203) 977-57 lcasolo@Sta		,		Cost Savings Life Safety Continues On-Go Leverages Other				
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services		\$0 \$0 \$0 \$0	Project Loca  Is this project building or fa	truction, re	I from Westh construction City and open	or remodelii	ng of any	Yes <b>▼</b> No	>>>>	•	Quality of Life Plan Related Public Safety Health				
Land Acquisition FY 17/18 Total		\$0 <b>\$100,000</b>	Method Used in Estimating Cost: Estimate based upon unit prices bid for similar pro  Estimated change in annual operating cost to the City: \$0								Mandated Legal Positive Revenue Positive Operation Other	e Impact	Efficiency		
Request	Term	Dent	FY 17/18 Capital Forcasts  Planning Mayor ROF Adopted FY 18/19 FY 19/20 FY 20/21 FY 21/22 FY 22/23 FY 23/24									Total			

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

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

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

His	story		FY 16/17													
Funding Source		Term	Dept	Planning	Mayor	BOF	BOF Adopted		FY 17/18	3	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	Bond (City)		0	0	0	0	0			0	5,000,000	3,000,000	0	C	0	8,000,000
			0	0	0	0		0		0	5,000,000	3,000,000	0	C	0	8,000,000
Fiscal Year	Funding Source		urce	Capital Budge	t Additional Appropriation		ions	s Closeouts		Tot	Total Authorized Adop		opted Page Number			
FY 13/14	Bond (City)				0		0		-30,000		-30,0	-30,000				

0220 Operations: Engineering - Engineering

CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Authorized Free Balance as of 6/8/2017	\$299,622	Pric	ority
Funded	\$299,622	Dept	11
UnFunded	\$0	Tier	3

Conversion of the remaining roadway lighting fixtures (over 5,000 fixtures) within the city to LED street lights. The lower wattage 50 and 70watt high pressure sodium fixtures have not been upgraded to LED light fixtures due to the continuous efficiency improvement of new LED products. Manufacturers have just released products which are now as low as 15-25 watts to replace these lights. In addition to saving energy, with the longer life of LED products, maintenance cost will also be decreased.

Detailed Project	Cost	Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Nancy Pipicelli (203) 977-4203	☐ Cost Savings ✓ Life Safety
Design Development	\$0	Implementation:		NPipicelli@StamfordCT.gov	✓ Continues On-Going Project ✓ Leverages Other Funds
Construction Related	\$1,700,000	Project Location Citywide			✓ Infrastructure ✓ Quality of Life
Equipment Acquisition	\$0	Is this project for construction,	<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>		
Miscellaneous Costs	\$0	building or facility leased by the			✓ Public Safety Health
Professional Services	\$0	banang or radiney leased by the	e city and open	to the paone.	Mandated Legal
Land Acquisition	\$0	Method Used in Estimating Cos	st: Contractua	al Energy Efficiency Community Block Gr	Positive Revenue Impact
FY 17/18 Total	\$1,700,000	Estimated change in annual op	erating cost to	☐ Positive Operational Impact/Efficiency☐ Other	
Request		FY 17/18	rcasts		

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

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

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

0220 Operations: Engineering - Engineering

NEW SUT - MYRTLE AVENUE - EAST MAIN STREET

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	12
UnFunded	\$0	Tier	3

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

Detailed Project	t Cost	Project Schedul	е	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Ann Brown (203) 977-4003	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li></ul>
Design Development	\$0	Implementation:		abrown2@stamfordct.gov	<ul><li>☐ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related	\$0	Project Location East Main	Street & Myrtle	e Avenue	✓ Infrastructure
Equipment Acquisition	\$0	Is this project for construction	roconstruction	or remodeling of any	✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	building or facility leased by t			Public Safety Health
Professional Services	\$0	building of rueility leased by t	ine city and open	The the public.	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Estimating C	ost: Contract A	Award	Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change in annual o	perating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other
			_		

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

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

0220 Operations: Engineering - Engineering

C54007 HOLLY POND SEAWALL REPAIRS

Authorized Free Balance as of 6/8/2017	\$409,062	Pric	ority
Funded	\$409,062	Dept	13
UnFunded	\$0	Tier	3

470 Holly Pond (Weed Avenue) Seawall Repairs

Detailed Project	Cost	Project Schedule	e	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	Lou Casolo (203) 977-5796	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development \$0		Implementation:		lcasolo@StamfordCT.gov	<ul><li>☐ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related Equipment Acquisition	\$0 \$0	<b>Project Location</b> Weed Ave	nue (north of Bi	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>	
Miscellaneous Costs	\$0	Is this project for construction building or facility leased by the		☐ Plan Related☐ Public Safety Health	
Professional Services	\$0	building of facility leased by th	ie city and oper	Mandated Legal	
Land Acquisition	\$0	Method Used in Estimating Co	ost: Based on t	the recent projects	Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change in annual op	perating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other
Request		EV 17/18		Canital For	rcasts

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

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

History				FY 16/17			Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	0	250,000	0	300,000	0	0	800,000
		250,000	250,000	250,000	250,000	250,000	0	250,000	0	300,000	0	0	800,000
Fiscal Voor	Eunding So	urco C	anital Rudgo	Additiona	I Appropriat	ions Clo	socuts T	otal Authori	rod Ador	tod Dago Nu	mbor		

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

O220 Operations: Engineering - Engineering
CP5416 CITYWIDE SEAWALL REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$376,744	ority	
Funded	\$376,744	Dept	14
JnFunded	\$0	Tier	3

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

Detailed Project (	Cost	Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start I Design:		Lou Casolo (203) 977-5796	<ul><li>Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:		lcasolo@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related  Equipment Acquisition	\$0 \$0	Project Location Citywide			✓ Infrastructure ✓ Quality of Life
Miscellaneous Costs	\$0	Is this project for construction, recon building or facility leased by the City		- '     1   2   2   2   2   2   2   2   2	<ul><li>☐ Plan Related</li><li>☐ Public Safety Health</li></ul>
Professional Services Land Acquisition	\$0 \$0	Method Used in Estimating Cost: R	Recent proj	jects completed	<ul><li>☐ Mandated Legal</li><li>☐ Positive Revenue Impact</li></ul>
FY 17/18 Total	\$0	Estimated change in annual operatin	ng cost to t	the City: \$0	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>
Dogwood		EV 47/10		Comital For	

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

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

Hist	History FY 16/17													
Funding Sou	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	0	0	0	0	0	250,000	0	250,000	0	250,000	0	750,000
			0	0	0	0	0	250,000	0	250,000	0	250,000	0	750,000
Fiscal Year Funding Source Capital Budget Additional Appropriations Closeouts Total Authorized Adopted Page Number														

	Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FΥ	′ 14/15	Bond (City)	500,000	0	0	500,000	15

O220 Operations: Engineering - Engineering
NEW MYANO LANE RECONSTRUCTION

0

0

0

0

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	15
UnFunded	\$0	Tier	3

200,000

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

Detailed Pro	ject Co	st		Project	Schedule				Contact Info	)	Justif	ication for In	clusion in Ca	apital Plan	
Effective Date  Design Development		\$0	Design:	ntation:	Start			Lou Casolo (203) 977-57 Icasolo@Sta			Life :	☐ Cost Savings ☐ Life Safety ☐ Continues On-Going Project ☐ Leverages Other Funds			
Construction Related Equipment Acquisition		\$0 \$0		Project Location Myano Lane from West Main street to Catoona Lane							✓ Infra ✓ Qua	structure lity of Life			
Miscellaneous Costs Professional Services		\$0 \$0	-	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?						Publ	<ul><li>☐ Plan Related</li><li>☐ Public Safety Health</li><li>☐ Mandated Legal</li></ul>				
Land Acquisition FY 17/18 Total		\$0 <b>\$0</b>					Estimate ba	•	it prices fror	n recent simi	Posit	Positive Revenue Impact Positive Operational Impact/Efficiency			
Request			LStilllatet	FY 17/18		ciat	ing cost to	the City.		\$0 Capital F	☐ Othe	er			
Funding Source	Term	Dept	Planning	Mayor	BOF		Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	0	0	0		0	0	200,000	0	0	0	0	0	200,000	
		0	0	0		0	0	200,000	0	0	0	0	0	200,000	
History		FY 16/17						Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF		Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total	

200,000

0

0

0220 Operations: Engineering - Engineering

NEW STRAWBERRY HILL AVE AND FIFTH ST LANE WIDENING

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	16
UnFunded	\$0	Tier	3

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

Detailed Project	t Cost	Project S	Schedule		Contact Info	Ju	ustification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Lou Casolo (203) 977-5796	_ L	Cost Savings Life Safety
Design Development	\$0	Implementation:			lcasolo@StamfordCT.gov	<u></u>	Continues On-Going Project Leverages Other Funds
Construction Related	\$0	Project Location Str	rawberry H	Hill Ave. and Fi	ifth St.	_ `	nfrastructure
Equipment Acquisition	\$0	-					Quality of Life Plan Related
Miscellaneous Costs	\$0	Is this project for cons building or facility leas					Public Safety Health
Professional Services	\$0	building of facility leas	sed by the	city and oper	to the public:		Mandated Legal
Land Acquisition	\$0	Method Used in Estim	nating Cost	:			Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change in a	nnual opei	rating cost to		Positive Operational Impact/Efficiency Other	

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

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

0221 Operations: Engineering - Traffic Engineering

C56174 CITYWIDE SIGNALS

Authorized Free Balance as of 6/8/2017	\$433,345	Pric	ority
Funded	\$333,345	Dept	1
UnFunded	\$100,000	Tier	1

This request is to address City's traffic signal needs which include (1) enhancements to City's Advance Traffic Management System (ATMS) with the addition of 10 new system sensor locations to increase system efficiency (\$300,000), (2) upgrade of 10 signal detection systems to minimize failure and delays (\$300,000), (3) rehabilitation and/or replacement of traffic signal components at 10 intersections to minimize malfunctions (\$250,000), (4) rewiring of signal over-head infrastructure at 8 intersections to minimize malfunctions (\$100,000); and (5) replacement of LED signal and pedestrian display at 10 intersections (\$50,000).

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	James Travers (203) 977-4133	<ul><li>✓ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:	7/1/2017	6/30/2025	JTravers@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds
Construction Related Equipment Acquisition	\$600,000	<b>Project Location</b>	Traffic Signa	l Locations		✓ Infrastructure ✓ Quality of Life
Miscellaneous Costs Professional Services	\$0	Is this project for conduction building or facility			☐ Plan Related ☑ Public Safety Health	
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Past Expe	rience	■ Mandated Legal □ Positive Revenue Impact □ Positive Operational Impact / Efficiency
FY 17/18 Total	\$1,000,000	Estimated change	in annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

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

The requested funds are to enhance signal system operation and rehabilitate existing signals, to minimize down time and reduce reoccuring costs of delay to the motorists; as well as reducing maintenance costs. Addition of ATMS system sensore will enhance the efficiency of system while replacement of replace out-dated detection equipment will increase the reliability and reduce delays to motorists. The investment to replace the over-head wiring and rebuilding of the aging signals, will minimize unnecessary delays to the motorists and the maintenance costs.

It is estimated that the public benefits of the investment as measured in terms of increased traffic safety and efficiency is substantial over the life-time of the investment.

.As traffic congestion on major City arterials is on the rise, it is critical to invest in the traffic signal infrastructure to reduce down time and malfunctions. The investment will also reduce the labor and material costs by in-house staff and contracted services to address reoccuring failures.

History			FY 16/17			Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	600,000	150,000	150,000	150,000	150,000	600,000	750,000	750,000	750,000	750,000	750,000	4,950,000
		600,000	150,000	150,000	150,000	150,000	600,000	750,000	750,000	750,000	750,000	750,000	4,950,000

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

#### 0221 Operations: Engineering - Traffic Engineering

#### CP8702-NEW SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM

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

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

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

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

Detailed Project	Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan		
Effective Date		Design:	<b>Start</b> 11/1/2016	<b>End</b> 6/30/2017	Emily Provonsha (203) 977-4124	✓ Cost Savings ✓ Life Safety ✓ Continues On-Going Project		
Design Development	\$37,000	Implementation:	8/30/2017	11/30/2018	eprovonsha@stamfordct.gov	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>		
Construction Related	\$826,188	Project Location	Summer Str	eet at Hoyt, N	✓ Infrastructure			
Equipment Acquisition	\$0					✓ Quality of Life		
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>		
Professional Services	\$0	building of facility	leased by the	city and oper	it to the public!	✓ Mandated Legal		
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: City Engin	eering Department	Positive Revenue Impact		
FY 17/18 Total	\$863,188	Estimated change	in annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>			

Request				FY 17/18					Capital	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	119,618	119,618	119,618	119,618	119,618	0	0	0	0	0	0	119,618
State Grant	0	743,570	743,570	743,570	743,570	743,570	0	0	0	0	0	0	743,570
8		863,188	863,188	863,188	863,188	863,188	0	0	0	0	0	0	863,188

Major crash trends in this corridor include the majority of crashes occurring at intersections, motorists failing to grant the right of way to pedestrians in crosswalks, rear-end collisions, and motorists making improper turning maneuvers. Of all motorist-only crashes, the majority of these crashes involved motorists following too closely, resulting in rear-end collisions

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

0221 Operations: Engineering - Traffic Engineering

#### **CP8703-NEW TRAFFIC SAFETY & MOBILITY PROJECTS**

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	3
UnFunded	\$0	Tier	1

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

Detailed Proje	ct Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	Start	End	James Travers (203) 977-4133	☐ Cost Savings  ✓ Life Safety ☐ Costing Purious				
Design Development	\$0	Implementation:	7/1/2017	6/30/2025	JTravers@StamfordCT.gov	☐ Continues On-Going Project☐ Leverages Other Funds				
Construction Related	\$300,000	Project Location	Various loca	ntions	✓ Infrastructure					
Equipment Acquisition	\$0	<u> </u>			✓ Quality of Life					
Miscellaneous Costs	\$0	building or facility			or remodeling of any	<ul><li>✓ Plan Related</li><li>☐ Public Safety Health</li></ul>				
Professional Services	\$0	building of facility	icasca by the	city and open	to the public:	☐ Mandated Legal				
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Past projec	ct costs	Positive Revenue Impact				
FY 17/18 Total	\$300,000	Estimated change	in annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>				
Downst		EV 47 /4			Caultal Fa					

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

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

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

0221 Operations: Engineering - Traffic Engineering

CP8219 TRAFFIC CALMING IMPLEMENTATION

Authorized Free Balance as of 6/8/2017	\$1,895	Pric	ority
Funded	\$1,895	Dept	4
UnFunded	\$0	Tier	1

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

Detailed Project Cost		Project Schedule		Contact Info		Justi	fication for li	nclusion in Ca	apital Plan		
Effective Date  Design Development \$25	Design:	Start	End 6/30/2025	James Travers (203) 977-4133 JTravers@StamfordCT.gov		✓ Life ✓ Con					
Construction Related \$175  Equipment Acquisition  Miscellaneous Costs  Professional Services	\$0 Is this project	tion City Street of the City Str	reconstruction	es 🗸 No	☐ Infra ☑ Qua ☑ Plan ☑ Pub	astructure lity of Life Related lic Safety Hea					
Land Acquisition  FY 17/18 Total \$200	\$0 Method Used	d in Estimating Co		\$0	Posi	•	e Impact onal Impact/E	Efficiency			
Request		FY 17/18 Capital Forcasts  Mayor ROE Adopted FY 19/19 FY 19/20 FY 20/21 FY 21/22					EV 22/22	EV 22/24	Total		

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

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

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

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

		Ca	pital Project R	equest F	Y 2018-20	)24
Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 14/15	Bond (City)	100,000	0	0	100,000	36

0221 Operations: Engineering - Traffic Engineering

CP5231 SAFE ROUTES TO SCHOOLS

85

Authorized Free Balance as of 6/8/2017	\$3,535	\$3,535 <b>Pric</b>				
Funded	\$3,535	Dept 5				
UnFunded	\$0	Tier	1			

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

Rippowam Middle School:

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

Pavement Markings: \$3,000

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

Springdale School

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

Pavement Markings: \$3,000

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

**DOMUS Trailblazers Academy:** 

Signage: \$500

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

Bike Rack: \$2,000

Stark School Signage: \$500

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

Bike Rack: \$2,000

			Ca	apital	Projec	t Requ	uest FY	2018-	2024						
Detailed Pro	oject Co	st		Project	Schedule			Contact Info	)	Justi	Justification for Inclusion in Ca				
Effective Date  Design Development		\$0	Design:			EndEmily Provonsha□ Cost Savings12/30/2017(203) 977-4124✓ Life Safety10/30/2018eprovonsha@stamfordct.gov✓ Continues On-Leverages Other							_ ,		
Construction Related Equipment Acquisition Miscellaneous Costs		\$200,000 \$0 \$0	Is this pro	Project Location Neighborhood Streets in School areas  Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?   ✓ Yes							<ul> <li>✓ Infrastructure</li> <li>✓ Quality of Life</li> <li>✓ Plan Related</li> <li>✓ Public Safety Health</li> </ul>				
Professional Services Land Acquisition FY 17/18 Total		\$0 \$0 <b>\$200,000</b>		Method Used in Estimating Cost: Previous Projects  Estimated change in annual operating cost to the City:								<ul> <li>✓ Mandated Legal</li> <li>□ Positive Revenue Impact</li> <li>✓ Positive Operational Impact/E</li> <li>□ Other</li> </ul>			
Request				FY 17/18					Capital I	Forcasts	orcasts				
Funding Source Bond (City)	Term 20	Dept 200,000 200,000	Planning 200,000 <b>200,000</b>	Mayor 200,000 <b>200,000</b>	BOF 200,000 <b>200,000</b>	,	<i>'</i>	FY 19/20 200,000 200,000	FY 20/21 200,000 200,000	FY 21/22 200,000 200,000	FY 22/23 200,000 200,000	FY 23/24 200,000 200,000	Total 1,400,000 <b>1,400,000</b>		
History	History			FY 16/17					Capital I	orcasts	orcasts				
Funding Source Bond (City)					<b>BOF</b> 0	Adopted 0	<b>FY 17/18</b> 0	<b>FY 18/19</b> 500,000	<b>FY 19/20</b> 500,000	<b>FY 20/21</b>	<b>FY 21/22</b> 500,000	<b>FY 22/23</b> 500,000	<b>Total</b> 2,150,000		
	150,000				0	0	0	500,000	500,000	0	500,000	500,000	2,150,000		

**Contact Info** 

100,000

100,000

100,000

James Travers

100,000

# Operations: Engineering - Traffic Engineering CP8704-NEW ADA CURB RAMPS FOR PEDESTRIAN SAFETY

**Detailed Project Cost** 

Effective Date

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

**Cost Savings** 

**Justification for Inclusion in Capital Plan** 

100,000

700,000

100,000

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

End

**Project Schedule** 

100,000

100,000

100,000

100,000

Start

Effective Bute			Design:				(203) 977-41	33			Safety	i Dit		
Design Development		\$0	Impleme	ntation: 7	//1/2017	6/30/2025	JTravers@Sta	amfordCT.go	v		<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>			
Construction Related		\$100,000	Project Lo	ocation							astructure			
Equipment Acquisition		\$0	Is this pro	ioct for cons	truction roc	onstruction	or remodelin	g of any			lity of Life Related			
Miscellaneous Costs		\$0	1	-			Yes 🗹 No		lic Safety Hea	lth				
Professional Services		\$0	bulluling C	building or facility leased by the City and open to the public?   ☐ Yes ► No							☐ Mandated Legal ☐ Positive Revenue Impact			
Land Acquisition		\$0	Method U	Method Used in Estimating Cost: Past project costs										
FY 17/18 Total		\$100,000	Estimated	change in a	nnual opera	ting cost to	the City:		\$0	Posi	tive Operatio er	nal Impact/E	fficiency	
Request				FY 17/18 Capital Fo						orcasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	

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

100,000

0221 Operations: Engineering - Traffic Engineering

CP6763 TRAFFIC SIGNAL COORDINATION

Authorized Free Balance as of 6/8/2017	\$2,998,388	Pric	ority
Funded	\$2,998,388	Dept	7
UnFunded	\$0	Tier	1

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

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justi	Justification for Inclusion in Capital Plan					
Effective Date			Design:		<b>Start</b> 7/1/2016		James Trave (203) 977-41	.33		<b>✓</b> Life	t Savings Safety tinues On-Go	ning Project				
Design Development		\$0	Implemen	ntation:	7/1/2017	7/1/2018	JTravers@StamfordCT.gov			<b>✓</b> Lev	= Leverages other rands					
Construction Related		\$400,000	Project Lo	Project Location City Signal Network								<ul> <li>☐ Infrastructure</li> <li>☑ Quality of Life</li> <li>☑ Plan Related</li> <li>☐ Public Safety Health</li> </ul>				
Equipment Acquisition Miscellaneous Costs		\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?												
Professional Services  Land Acquisition		\$0 \$0			•		RAFFIC SIGNA		ATION: \$2,500		☐ Mandated Legal ☐ Positive Revenue Impact					
FY 17/18 Total		\$400,000	Estimated	change in a	annual opera	iting cost to	the City:		\$0	Pos Oth	itive Operatio er	onal Impact/E	Efficiency			
Request FY 17/18									Capital F	orcasts						
Funding Source	Term	Dept	Planning	Planning Mayor BOF Adopted				FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total			
Bond (City)	20	400,000	400,000	400,000	400,000	400,000	0	0	0	0	0	0	400,000			

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

Federal Grant

Bond (City)

FY 16/17

FY 15/16

400,000

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

3,000,000

150,000

400,000

400,000

400,000

1110 9400,000 13 (	со заррі	ciricire ci	ne carrent	Trock city port	ion for opti	11121116 1110 318	Silai system	cirring city	viac					
History FY 16/17														
Funding Sou	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Federal Grant		0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000
Bond (City)		20	1,000,000	1,000,000	600,000	600,000	600,000	0	0	0	0	0	0	1,000,000
			4,000,000	4,000,000	3,600,000	3,600,000	3,600,000	0	0	0	0	0	0	4,000,000
Fiscal Year	Fur	nding So	urce	Capital Budget	Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Ado	oted Page Nu	ımber		
FY 16/17	Bond (Ci	itv)		600.000	1		0	0	600.	000	88			

400,000

0

0

0

0

3,000,000

150,000

0

0

88

43

0

0

400,000

0

0

0221 Operations: Engineering - Traffic Engineering

CP3221 SCHOOL ZONE FLASHERS

Authorized Free Balance as of 6/8/2017	\$11,541	Priority		
Funded	\$11,541	Dept	8	
UnFunded	\$0	Tier	1	

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

Detailed Project	Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Emily Provonsha (203) 977-4124	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>			
Design Development	\$0	Implementation:	7/1/2016	12/31/2017	eprovonsha@stamfordct.gov	Continues On-Going Project Leverages Other Funds			
Construction Related	\$50,000	<b>Project Location</b>	Strategic Sc	hool Zones wit	h high percentage of walking students	<ul><li>☐ Infrastructure</li><li>☑ Quality of Life</li></ul>			
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for co	onstruction,	reconstruction	✓ Plan Related				
Professional Services	\$0 \$0	building or facility I	leased by the	City and open	to the public?	Public Safety Health			
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Each instal	lation location costs about \$15,000 - \$2	<ul><li>☐ Mandated Legal</li><li>☐ Positive Revenue Impact</li></ul>			
FY 17/18 Total	\$50,000	Estimated change i	n annual ope			Positive Operational Impact/Eff Other	ficiency		
Request		FY 17/18	8		Capital For	casts			

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

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

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

#### 0221 Operations: Engineering - Traffic Engineering

#### CP8705-NEW BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	9
UnFunded	\$0	Tier	2

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

Detailed Proje	ct Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 11/1/2016	<b>End</b> 6/30/2017	Emily Provonsha (203) 977-4124	☐ Cost Savings ☑ Life Safety			
Design Development	\$0	Implementation:	8/1/2017	8/30/2024	eprovonsha@stamfordct.gov	✓ Continues On-Going Project  Leverages Other Funds			
Construction Related Equipment Acquisition	\$250,000 \$0	Project Location	Prioritized B	ike and Pedes	trian Network Citywide	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>			
Miscellaneous Costs	\$0	Is this project for obuilding or facility			n or remodeling of any n to the public? Yes V No	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>			
Professional Services  Land Acquisition	\$0 \$0	Method Used in Es				☐ Mandated Legal ☐ Positive Revenue Impact			
FY 17/18 Total	\$250,000	Estimated change			·	Positive Revenue Impact  Positive Operational Impact/Efficiency  Other			

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

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

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

#### 0221 Operations: Engineering - Traffic Engineering

250,000

250,000

250,000

#### **CP8706-NEW SIDEWALK EXTENSIONS**

**Detailed Project Cost** 

Authorized Free Balance	\$0	Pri	ority
Funded	\$0	Dept	10
UnFunded	\$0	Tier	1

Justification for Inclusion in Capital Plan

To construct sidewalk extensions, which are currently painted, along Broad Street and other prioritized areas of Stamford as a result of the 2011 Traffic Calming Plan. The painted sidewalk extensions do not have the same traffic calming effect as concrete. Sidewalk extension projects on Broad Street were also planned for in the 2008 Walkable Stamford Plan and the 2011 Towards a Livable Downtown Plan. In addition to extending the sidewalk and tightening the geometry of intersections, these projects include installing ADA-compliant curb ramps throughout the City, which is part of a federal accessibility mandate. Sidewalk extensions calm traffic by narrowing the curb radius, and slow the speed at which cars make turns. Many of the crashes occurring within the downtown and throughout Stamford happen as a result of turning cars which fail to yield to pedestrians. Sidewalk extensions are one of the major recommendations of the 2011 Traffic Calming Plan, and these have been planned, and some painted, throughout the City with the intention of constructing them in concrete. Priority areas of implementation are those near to schools or areas with a high percentage of pedestrians, vulnerable users or zero-car households.

Contact Info

25,000

250,000

250,000

250,000

250,000

1,525,000

Project Schedule

	,													
Effective Date			Dariem.	4	Start		Emily Provor				Savings Safety			
			Design:	1.	.2/1/2016		(203) 977-41				tinues On-Go	ing Project		
Design Development		\$0	Implement	tation: 8	3/30/2017	11/30/2018	eprovonsha(	gstamfordct	.gov		rages Other	0 ,		
Construction Related		\$250,000	Project Loc	cation Br	road Street	at Summer, A	Atlantic. Grevr	ock. Grove			structure			
<b>Equipment Acquisition</b>		\$0	<u> </u>			-		•			lity of Life			
Miscellaneous Costs		\$0												
Professional Services		\$0	building of	racinty ica	asca by the	city and open	rto the public	•			,			
Land Acquisition		\$0	Method Us	ed in Estin	mating Cost	: City Engine	eering Depart	ment		Posi	tive Revenue	•		
FY 17/18 Total		\$250,000	Estimated o	Estimated change in annual operating cost to the City:  \$0  Positive Operational Impact  Other							onal Impact/E	fficiency		
Request			ı	FY 17/18 Capital Forcasts										
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	250,000	25,000	250,000	250,000	250,000	250,000	1,525,000	

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

250,000

250,000

250,000

0221 Operations: Engineering - Traffic Engineering

NEW WEST SIDE TRANSPORTATION STUDY IMPLEMENTATION

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	11
UnFunded	\$0	Tier	3

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 11/1/2016	<b>End</b> 6/30/2017	Emily Provonsha (203) 977-4124	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li><li>☐ Continues On-Going Project</li></ul>			
Design Development	\$0	Implementation:	8/1/2017	12/1/2024	eprovonsha@stamfordct.gov	✓ Leverages Other Funds			
Construction Related	\$250,000	<b>Project Location</b>	Stillwater Av	enue, West N	Nain Street, West Broad Street and strat	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>			
Equipment Acquisition	\$0	Is this project for c	onstruction i	reconstruction	or remodeling of any	✓ Quality of Life ✓ Plan Related			
Miscellaneous Costs	\$0	building or facility			- 1 1   •	Public Safety Health			
Professional Services	\$0	,			·	☐ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	stimating Cos	<b>t:</b> Past Proje	ct costs	Positive Revenue Impact			
FY 17/18 Total	\$250,000	Estimated change i	in annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>			

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

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

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

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

0221 Operations: Engineering - Traffic Engineering

CP7306 HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION

Authorized Free Balance as of 6/8/2017	\$2,650,000	Pric	ority
Funded	\$2,650,000	Dept	12
UnFunded	\$0	Tier	3

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan		
Effective Date		Design:	<b>Start</b> 7/1/2016	End 12/1/2016	Emily Provonsha (203) 977-4124		Cost Savings Life Safety		
Design Development	\$50,000	Implementation:	7/1/2016	12/1/2025	eprovonsha@stamfordct.gov		Continues On-Going Project Leverages Other Funds		
Construction Related \$300,000 Equipment Acquisition \$0  Project Location HIGH RIDGE ROAD & LONG RIDGE ROAD CORRIDORS							Infrastructure Quality of Life		
Miscellaneous Costs	\$0	Is this project for obuilding or facility			n or remodeling of any n to the public?  Yes  No		Plan Related Public Safety Health		
Professional Services  Land Acquisition	\$0						Mandated Legal Positive Revenue Impact		
FY 17/18 Total									

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

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

Install Curb Separators: \$400,000 Signal Coordination: \$100,000

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

Interactive Speed signs: \$100,000 Bus Shelters and landing areas: \$750,000

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

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	<b>Total Authorized</b>	Adopted Page Number
EV 16/17	Dand (City)	150,000	0	0	150,000	00

		Capit	tal Project R	equest F	Y 2018-20	024	
1 1 10/ 17	Dona (City)	130,000		9	130,000	30	
FY 16/17	State Grant	2,500,000	0	0	2,500,000	90	

0221	Operations: Engineering - Traffic Engineering
NEW	TURNER ROAD - TRAFFIC CALMING & SIDEWALKS

50,000

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

800,000

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

Road for school	ol childi	ren to walk saf	fely to the sc	hool.									
Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justif	ication for In	clusion in Ca	pital Plan
Effective Date			Design:	1	Start .1/1/2016		James Trave (203) 977-41			<b>✓</b> Life	Savings Safety		
Design Development		\$0	Implemer	ntation: 8	3/30/2017	12/1/2017	JTravers@St	amfordCT.go	mfordCT.gov Continues On-Going Project Leverages Other Funds				
Construction Related Equipment Acquisition		\$250,000	Project Lo	roject Location Turner Road Infrastructure Quality of Life									
Miscellaneous Costs Professional Services		\$0 \$0		this project for construction, reconstruction or remodeling of any uilding or facility leased by the City and open to the public?  Yes Vo  Plan Related Public Safety Health									
Land Acquisition		\$0	Method U	sed in Estir	mating Cost:	Past Experi	Mandated Legal   Positive Revenue Impact   ✓ Positive Operational Impact				•	fficioncy	
FY 17/18 Total		\$250,000	Estimated	change in	annual oper	ating cost to	the City:		\$0	Othe	•	nai iiripaci/ L	molency
Request				FY 17/18					Capital I	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	250,000	0	0	0	0	0	0	0	0	0	0	250,000
		250,000	0	0	0	0	0	0	0	0	0	0	250,000
History				FY 16/17 Capital Forcasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	50,000	0	0	0	0	750,000	0	0	0	0	0	800,000

750,000

0221 Operations: Engineering - Traffic Engineering

CP6571 PAVEMENT MARKINGS

Authorized Free Balance as of 6/8/2017	\$0	Pric	ority
Funded	\$0	Dept	14
UnFunded	\$0	Tier	3

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	James Travers (203) 977-4133	☐ Cost Savings ✓ Life Safety
Design Development	\$0	Implementation:	7/1/2016	6/30/2025		✓ Continues On-Going Project ✓ Leverages Other Funds
Construction Related	\$150,000	<b>Project Location</b>	Citywide			Infrastructure
Equipment Acquisition	\$0	Is this project for a	onstruction r	econstruction	or remodeling of any	<ul><li>✓ Quality of Life</li><li>☐ Plan Related</li></ul>
Miscellaneous Costs	\$0	building or facility				✓ Public Safety Health
Professional Services	\$0			<b>5</b> , aa. spc.		✓ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cost	: Previous a	ctual costs from various projects.	Positive Revenue Impact
FY 17/18 Total	\$150,000	Estimated change	in annual ope	rating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other

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

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

History	History								Capital	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Fiscal Year Funding Source Capital Budge			Additional Appropriations Clos			oseouts Total Authorized Adopted Page Number						_	

0230 Operations: Land Use - Administration

CP7908 MILL RIVER GREENWAY - PHASE II

FY 16/17

Bond (City)

Authorized Free Balance as of 6/8/2017	\$490,150	Priority		
Funded	\$390,150	Dept	1	
UnFunded	\$100,000	Tier	1	

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	David W Woods, PhD, AICP (203) 977-4718	✓ Cost Savings ☐ Life Safety
Design Development	\$0	Implementation:	7/1/2017	6/30/2023	`. '. <u>-</u>	✓ Continues On-Going Project ✓ Leverages Other Funds
Construction Related	\$500,000	<b>Project Location</b>				✓ Infrastructure ✓ Quality of Life
Equipment Acquisition	\$0	Is this project for a	onstruction r	reconstruction	or remodeling of any	<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>
Miscellaneous Costs	\$0	building or facility				✓ Public Safety Health
Professional Services	\$0				. to the pasher	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cost	t: Profesiona	al service estimate	Positive Revenue Impact
FY 17/18 Total	\$500,000	Estimated change	in annual ope	rating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>

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

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

History	FY 16/17					Capital	Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000
		500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000
Fiscal Vear	Fiscal Year Funding Source Capital Budg				I Annronriat	ions Clo	oseguts Total Authorized Adopted Page Number					<u> </u>	<u> </u>

0

500,000

123

0

500,000

O230 Operations: Land Use - Administration
NEW GREEN INFRASTRUCTURE ANALYSIS

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

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2016	<b>End</b> 6/30/2017	David W Woods, PhD, AICP (203) 977-4718	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li></ul>
Design Development	\$0	Implementation:	7/1/2017	6/30/2020	dwoods@stamfordct.gov	<ul><li>☐ Continues On-Going Project</li><li>☑ Leverages Other Funds</li></ul>
Construction Related	\$0	<b>Project Location</b>	City Wide			<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs	\$25,000 \$0	Is this project for c building or facility			n or remodeling of any	✓ Plan Related ✓ Public Safety Health
Professional Services	\$175,000		•	•	<u> </u>	Mandated Legal
Land Acquisition FY 17/18 Total	\$200,000	Estimated change i			Professional Quotes.	✓ Positive Revenue Impact ✓ Positive Operational Impact/Efficiency
		Latinated Change	iii aiiiiuai ope	rating Cost to	the City: \$0	☐ Other

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

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

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

0230 Operations: Land Use - Administration

CP9235 MULTI-USE TRAILS

Authorized Free Balance as of 6/8/2017	\$192,118	Priority		
Funded	\$192,118	Dept	3	
UnFunded	\$0	Tier	3	

- Provide funds to plan and build multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan. Some projects anticipated include:
  - 1. Chestnut Hill Playground final design
  - 2. Mianus Park entrance final design
  - 3. Cove Island Park Survey

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital P			
Effective Date		Design:	Start	End	David W Woods, PhD, AICP (203) 977-4718		Cost Savings Life Safety		
Design Development	\$0	Implementation:	7/1/2017	6/30/2017		<b>&gt;</b>	Leverages Other Funds		
Construction Related	\$50,000	Project Location	Citvwide			✓	Infrastructure		
<b>Equipment Acquisition</b>	\$0		,		1.1: 6	<b>-</b>   <b>'</b> ∠	Quant, 0		
Miscellaneous Costs	\$0	building or facility l			n or remodeling of any	<b>✓</b>	i iaii itelatea		
Professional Services	\$50,000	building of facility i	leased by the	City and oper	Tto the public!		Mandated Legal		
Land Acquisition	\$0	Method Used in Es	timating Cost	t: Profesiona	al service estimate		Positive Revenue Impact		
FY 17/18 Total	\$100,000	Estimated change i	n annual ope	rating cost to	the City: \$0		Positive Operational Impact/Efficiency Other		

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

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

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

O230 Operations: Land Use - Administration
CP6807 SOUTH END IMPLEMENTATION STUDY

FY 15/16

Bond (City)

100,000

Authorized Free Balance as of 6/8/2017	\$100,000	Pric	ority
Funded	\$100,000	Dept	4
UnFunded	\$0	Tier	2

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

Detailed Project	Cost	Project Schedu	le	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design: 7/1/201		David W Woods, PhD, AICP (203) 977-4718	☐ Cost Savings ✓ Life Safety
Design Development	\$0	Implementation: 7/1/201	7 6/30/2018	dwoods@stamfordct.gov	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related  Equipment Acquisition	\$0 \$0	Project Location South En	d Neighborhood S	Study, Phase II	<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Miscellaneous Costs	\$0	Is this project for construction building or facility leased by			<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$150,000	building of facility leased by	the City and open	to the public:	Mandated Legal
Land Acquisition	\$0	Method Used in Estimating (	ost: The cost es	stimate based on actual costs for previo	Positive Revenue Impact
FY 17/18 Total	\$150,000	Estimated change in annual o	perating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>
		EV 47/40		0 11.5	

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

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

Histo	ory FY 16/17 Capital Forcasts													
Funding Sou	rce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)		20	0	0	0	0	0	150,00	0 0	0	0	0	0	150,000
			0	0	0	0	0	150,00	0	0	0	0	0	150,000
Fiscal Year	Fun	ding So	urce (	Capital Budge	t Additiona	l Appropriat	ions Clo	seouts	<b>Total Authori</b>	zed Adop	ted Page Nu	ımber		

0

100,000

67

0

0230 Operations: Land Use - Administration

NEW DOWNTOWN STAMFORD PARKING STUDY

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

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

The goals of this project are as follows to:

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

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/5/2017	<b>End</b> 6/29/2018	David W Woods, PhD, AICP (203) 977-4718	<b>✓</b>	Cost Savings Life Safety
Design Development	\$0	Implementation:		, .	dwoods@stamfordct.gov		Continues On-Going Project Leverages Other Funds
Construction Related	\$0	Project Location	Downtown S	Stamford			Infrastructure
Equipment Acquisition	\$0	Is this project for s	onstruction r	roconstruction	n or remodeling of any	<b> </b>	Quality of Life Plan Related
Miscellaneous Costs	\$0	building or facility			-       1   2     4   4	ľ	Public Safety Health
Professional Services	\$150,000	banang or racinty	icasea by the	city and open	To the public.		Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Profesiona	al service estimate	<b>✓</b>	Positive Revenue Impact
FY 17/18 Total	\$150,000	Estimated change i	n annual ope	erating cost to	the City: \$0		Positive Operational Impact/Efficiency Other

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

Parking requirements date from the 1960s - on a development by development basis for peak usage, does not take into account socio-economic and demographic shifts focusing on urbanized living where walking, public transit and bicycling are important lifestyle choices.

Technology changes, such as: car sharing; ride hail services, such as Uber; in the long run autonomous vehicles, availability of parking management systems.

Parking is an urban design challenge - unattractive dead space, wrapping leads to unsatisfying results, curb cuts disrupt sidewalk continuity, and parking creates conflicts with pedestrians and bicycles.

Cultural and Demographic changes - millennials drive less, more flexible work and shopping patterns such as telecommuting and internet shopping, aging population means smaller share of pop is able to drive by themselves.

Traffic and Parking as a major environmental concerns: including: GHG emissions and sea level rise; public health concerns, such as asthma; runoff from parking lots and structures,

and other sealed surfaces and destruction of open space.

0230 **Operations: Land Use - Administration** 

CP0042 **MASTER PLANS** 

Authorized Free Balance as of 6/8/2017	\$292,001	Priority		
Funded	\$30,702	Dept	6	
UnFunded	\$261,299	Tier	3	

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

Datailed Ducie	act Ca	•		Duoiset	Cabadula			Contact Info		lucatif	ication for I	salvaion in Ca	wital Dlaw
Detailed Proje	ect Co	SL		Project	Schedule			Contact Info	J	Justii	ication for ir	nclusion in Ca	ipitai Pian
Effective Date					Start	End	David W Wo	ods, PhD, Al	CP		Savings		
			Design:		7/1/2017	12/30/2017	(203) 977-47	'18			Safety		
Design Development		\$0	Impleme	ntation:	1/1/2018	6/30/2019	dwoods@sta	amfordct.gov	1		inues On-Go rages Other		
Construction Related		\$0			, ,	-,,					structure	ruiius	
Equipment Acquisition		\$0	Project L	ocation							lity of Life		
		\$0 \$0	Is this pro	oject for cons	struction, r	econstruction	or remodelir	ng of any		<b>✓</b> Plan	Related		
Miscellaneous Costs			building	or facility lea	sed by the	City and oper	to the public	:? □	Yes 🗹 No		ic Safety Hea	ılth	
Professional Services		\$0									dated Legal		
Land Acquisition		\$0	Method	Jsed in Estin	nating Cost	: Based on a	ectual costs fo	or previsouly	conducted L		tive Revenue		
FY 17/18 Total		\$0	Estimated	d change in a	nnual ope	rating cost to	the City:		\$0	Othe	•	nal Impact/E	miciency
									, , , , , , , , , , , , , , , , , , ,	U Othe	:1		
Request				FY 17/18					Capital	Forcasts			
Funding Source 1	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	0	0	0	(	0 0	100,000	0	100,000	0	100,000	0	300,000
		0	0	0		0	100,000	0	100,000	0	100,000	0	300,000
History				FY 16/17					Capital I	Forcasts			
Funding Source 1	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	0	0	0	(	0	0	100,000	0	100,000	0	100,000	300,000

History FY 16/17 Capital Forcasts													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	0	0	0	0	0	0	100,000	0	100,000	0	100,000	300,000
		0	0	0	0	0	0	100,000	0	100,000	0	100,000	300,000
			J				3 100,000 0 100,000					250,000	

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

0230 Operations: Land Use - Administration

CP8218 MASTER PLAN UPDATE

Authorized Free Balance as of 6/8/2017	\$219,706	Priority		
Funded	\$0	Dept	7	
UnFunded	\$219,706	Tier	3	

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

Detailed Project (	Cost	Project Sche	edule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date  Design Development	\$0	Star Design: Implementation:	rt End	David W Woods, PhD, AICP (203) 977-4718 dwoods@stamfordct.gov	<ul> <li>✓ Cost Savings</li> <li>☐ Life Safety</li> <li>✓ Continues On-Going Project</li> <li>✓ Leverages Other Funds</li> </ul>
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0 \$0	Project Location  Is this project for construct building or facility leased I		- '       \	and the salety meanting
Land Acquisition  FY 17/18 Total	\$0 \$0 <b>\$0</b>	Method Used in Estimatin			<ul> <li>✓ Mandated Legal</li> <li>✓ Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficiency</li> <li>✓ Other</li> </ul>
Request		FY 17/18		•	Forcasts

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

0214 Operations: Public Services - Solid Waste

CP9241 TRANSFER STATION REHABILITATION IMPROVEMENTS

Authorized Free Balance as of 6/8/2017	\$1,321,042	Priority		
Funded	\$21,042	Dept	1	
UnFunded	\$1,300,000	Tier	2	

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start 1/1/2014	<b>End</b> 5/31/2014	Dan Colleluori (203) 977-4117	Cost Savings Life Safety
Design Development	\$0	Implementation:	6/1/2014	6/30/2015		Continues On-Going Project Leverages Other Funds
Construction Related	\$350,000	Project Location	Transfer Stat	tion		Infrastructure Quality of Life
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for o	construction, r	econstruction	n or remodeling of any	Plan Related
Professional Services	\$0	building or facility	leased by the	City and oper	n to the public?	Public Safety Health Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cost	: Previous P	Project Costs	Positive Revenue Impact
FY 17/18 Total	\$350,000	Estimated change	in annual ope	rating cost to	the City: \$0	Positive Operational Impact/Efficiency Other
_			_		- 1:1-	

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

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

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

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

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

# O214 Operations: Public Services - Solid Waste CP8707-NEW SOLID WASTE MAINTENANCE GARAGE

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

**135** Construction of a new maintenance garage.

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 9/1/2018	<b>End</b> 1/15/2019	Dan Colleluori (203) 977-4117		Cost Savings Life Safety
Design Development	\$40,000	Implementation:	5/6/2020	12/3/2021	dcolleluori@StamfordCT.gov		Continues On-Going Project Leverages Other Funds
Construction Related	\$0	Project Location	Harborview .	Ave./Magee A	Ave.	▮	Infrastructure
Equipment Acquisition	\$0	Is this project for c	onstruction r	econstruction	n or remodeling of any	18	Quality of Life Plan Related
Miscellaneous Costs	\$0	building or facility					Public Safety Health
Professional Services	\$10,000	bananig or raciney	reased by the	City and open	The the pasher		Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cost	: Past proje	ect costs		Positive Revenue Impact
FY 17/18 Total	\$50,000	Estimated change i	n annual ope	rating cost to	the City: \$0		Positive Operational Impact/Efficiency Other

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

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

0214 Operations: Public Services - Solid Waste

**CP8708-NEW TRANSFER STATION POWER SUPPLY UPGRADE** 

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

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

Detailed Projec	Project Schedule			Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Design:	<b>Start</b> 6/1/2017	End 7/1/2017	Dan Colleluori (203) 977-4117		Cost Savings Life Safety Costinues On Coing Project		
Design Development	\$0	Implementation:	8/1/2017	10/1/2017	dcolleluori@StamfordCT.gov		Continues On-Going Project Leverages Other Funds		
Construction Related	\$85,000	Project Location	Harbor View		Infrastructure Quality of Life				
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for c building or facility				Plan Related Public Safety Health			
Professional Services	\$0	building of facility	leased by the	City and oper	n to the public?		Mandated Legal		
Land Acquisition	\$0 <b>\$85,000</b>	Method Used in Es	timating Cost	:: Based on		Positive Revenue Impact			
FY 17/18 Total	Estimated change i	in annual ope	rating cost to	the City: \$0		Positive Operational Impact/Efficiency Other			

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

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

# O214 Operations: Public Services - Solid Waste CP8709-NEW TRANSFER STATION EXTERIOR LIGHTING

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

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

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 6/1/2017	<b>End</b> 7/1/2017	Dan Colleluori (203) 977-4117	☐ Cost Savings ☑ Life Safety
Design Development	\$0	Implementation:	8/1/2017	10/1/2017	dcolleluori@StamfordCT.gov	<ul><li>☐ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>
Construction Related Equipment Acquisition	\$50,000 \$0	Project Location	Harbor View	Ave. complex	x near western wooden retaining wall	<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>
Miscellaneous Costs	\$0	Is this project for conditions building or facility			n or remodeling of any n to the public? Yes V No	☐ Plan Related ☐ Public Safety Health
Professional Services  Land Acquisition	\$0 \$0	Method Used in Es	•	•	<u> </u>	☐ Mandated Legal☐ Positive Revenue Impact
FY 17/18 Total	\$50,000	Estimated change				Positive Operational Impact/Efficiency  Other

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

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

0211a Operations: Public Services - Stormwater Management

CP0211 ENVIRONMENTAL COMPLIANCE

Authorized Free Balance as of 6/8/2017	\$210,737	Pric	ority
Funded	\$160,827	Dept	1
UnFunded	\$49,910	Tier	1

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

Detailed Project	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Thomas Turk (203) 977-5919		Cost Savings Life Safety
Design Development	\$0	Implementation:	7/1/2016	6/30/2023	tturk@StamfordCT.gov		Continues On-Going Project Leverages Other Funds
Construction Related	\$250,000	<b>Project Location</b>	Various City	locations			Infrastructure Quality of Life
Equipment Acquisition	\$0	Is this project for s	onstruction	roconstruction	or remodeling of any		Plan Related
Miscellaneous Costs	\$0	building or facility					Public Safety Health
Professional Services	\$0			one, and open		<b>✓</b>	•
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Engineerin	ng estimates		Positive Revenue Impact
FY 17/18 Total	\$250,000	Estimated change i	in annual ope	erating cost to	the City: \$0		Positive Operational Impact/Efficiency Other
Request		FY 17/1	8		Capital Fo	rcas	ts

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

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

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

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

Operations: Public Services - Stormwater Management

NEW STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS

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

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

Detailed Project	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Ca	apital Plan
Effective Date		Design:	Start	End	Thomas Turk (203) 977-5919		Cost Savings Life Safety	
Design Development	\$0	Implementation:	7/1/2017	6/30/2024	tturk@StamfordCT.gov	<b>✓</b>	Continues On-Going Project Leverages Other Funds	
Construction Related	\$0	Project Location	Citywide			ןצ	1	
Equipment Acquisition	\$0	•	onstruction .	roconstruction	or remodeling of any	┨≝	Quality of Life Plan Related	
Miscellaneous Costs	\$0	building or facility			or remodeling of any			
Professional Services	\$100,000	building of facility	icasca by the	city and open	to the public:		,	
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Contractor	r Estimates		Positive Revenue Impact	
FY 17/18 Total	\$100,000	Estimated change i	n annual ope	erating cost to	the City: \$0		Positive Operational Impact/E Other	Efficiency
Request		FY 17/18 Capital Fo					ts	

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

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

Operations: Public Services - Stormwater Management
CP8710-NEW RESTORATION OF CULVERTS AND LEAK OFFS

300,000

150,000

150,000

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	3
UnFunded	\$0	Tier	1

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

Detailed Pro	ject co	St		Project	Schedule			Contact into	)	Justi	ilcation for in	iciusion in Ca	apitai Pian
Effective Date			Design:		<b>Start</b> 7/1/2017	End 8/1/2017	Thomas Turk (203) 977-59			Life	t Savings Safety	ing Project	
Design Development		\$0	Implement	ation:	8/1/2017	6/30/2024	tturk@Stam	ordCT.gov			✓ Continues On-Going Project  Leverages Other Funds		
Construction Related		\$300,000	Project Loca	ation Ci	tywide	•					astructure llity of Life		
Equipment Acquisition Miscellaneous Costs		\$0 \$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?  Yes V No Public Safety Health									
Professional Services		\$0	- Dulluling Of	racinty iea.	sed by the C	and open	to the public	·:			ndated Legal		
Land Acquisition		\$0	Method Use	ed in Estim	nating Cost:	Current co	ntract pricing				tive Revenue		· ((: - : - · · · · ·
FY 17/18 Total		\$300,000	Estimated c	hange in a	innual opera	ating cost to	the City:		\$0	☐ Posi	tive Operatio er	nai impact/E	triciency
Request			FY 17/18 Capital Forcasts										
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	300,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,500,000

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

150,000

200,000

200,000

200,000

200,000

200,000

200,000

1,500,000

150,000

0211 Operations: Public Services - Traffic & Road Maintenance

C56129 CITYWIDE MANHOLE & BASIN

Authorized Free Balance as of 6/8/2017	\$7,166	66 <b>Prior</b> i		
Funded	\$7,166	Dept	1	
UnFunded	\$0	Tier	1	

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

Detailed Project	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Thomas Turk (203) 977-5919	☐ Cost Savings ☑ Life Safety
Design Development	\$0	Implementation:	7/1/2016	6/30/2023	tturk@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$300,000	Project Location	Citywide			✓ Infrastructure
Equipment Acquisition	\$0		•			Quality of Life
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	building of facility	leased by the	City and oper	in to the public!	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Current bi	id prices.	Positive Revenue Impact
FY 17/18 Total	\$300,000	Estimated change i	n annual ope	rating cost to	<ul><li>■ Positive Operational Impact/Efficiency</li><li>□ Other</li></ul>	

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

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

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

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

0211 Operations: Public Services - Traffic & Road Maintenance

CP9210 GUARD RAILS

Authorized Free Balance as of 6/8/2017	\$22,267	Priority		
Funded	\$0	Dept	2	
UnFunded	\$22,267	Tier	1	

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2015	<b>End</b> 9/1/2015	Thomas Turk (203) 977-5919	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:	9/2/2015	6/30/2016		<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$50,000	Project Location	Citywide			Infrastructure
Equipment Acquisition	\$0	Is this project for a	onstruction r	oconstruction	or remodeling of any	☐ Quality of Life☐ Plan Related
Miscellaneous Costs	\$0	building or facility			- '	☐ Public Safety Health
Professional Services	\$0	bananig or racincy	reased by the	city and open	. to the paone.	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cost			Positive Revenue Impact
FY 17/18 Total	\$50,000	Estimated change	in annual ope	rating cost to	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>	

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

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

History				FY 16/17			Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
F: 1.V	<b>.</b>	-											

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

0211 Operations: Public Services - Traffic & Road Maintenance

C56182 STREET PATCH & RESURFACING

Authorized Free Balance as of 6/8/2017	\$151,069	Pric	ority	
Funded	\$151,069	Dept 3		
UnFunded	\$0	Tier	1	

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

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2016	<b>End</b> 6/30/2017	Thomas Turk (203) 977-5919	☐ Cost Savings ☑ Life Safety
Design Development	\$0	Implementation:	7/1/2015	6/30/2022	tturk@StamfordCT.gov	✓ Continues On-Going Project ✓ Leverages Other Funds
Construction Related	\$4,000,000	<b>Project Location</b>	Citywide			✓ Infrastructure ✓ Quality of Life
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for c building or facility			n or remodeling of any	✓ Plan Related ✓ Public Safety Health
Professional Services Land Acquisition	\$0 \$0				s from current year contract	■ ☐ Mandated Legal ☐ Positive Revenue Impact
FY 17/18 Total	\$4,000,000	Estimated change i		-	Positive Operational Impact/Efficiency Other	

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

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

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

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

		Ca	pital Project R	equest F	Y 2018-20	24	
FY 12/13	Bond (City)	2,400,000	500,000	0	2,900,000	10	

#### 0211 **Operations: Public Services - Traffic & Road Maintenance** CP8711-NEW TRAFFIC/ROAD PAVING AND DRAINAGE

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

To repair/replace any drainage for roads scheduled for repaving in order to protect the City's paving investment and to ensure the long term quality of the new road. 583

Detailed Pro	ject Co	st		Project :	Schedule			Contact Info	)	Justi	Justification for Inclusion in Capital Plan				
Effective Date			Design:		<b>Start</b> 7/1/2017	<b>End</b> 8/1/2017	Thomas Turk (203) 977-59	19		Life	: Savings Safety tinues On-Go	ing Project			
Design Development		\$0	Implementa	ation: 8	8/1/2017	6/30/2024	tturk@Stam	fordCT.gov			Leverages Other Funds				
Construction Related		\$750,000	Project Loca	ation Cit	tywide			☐ Infrastructure☐ Quality of Life							
Equipment Acquisition Miscellaneous Costs		\$0 \$0	Is this project				Plan	Related lic Safety Hea	alth						
Professional Services		\$0	bulluling of 1	acility leas	sed by the c	and open	i to the public	·:	Yes 🗹 No		ndated Legal	11(11			
Land Acquisition		\$0	Method Use	d in Estim	nating Cost:	Current co	ntract pricing				tive Revenue	•			
FY 17/18 Total		\$750,000	Estimated ch	hange in a	nnual oper	ating cost to	the City:		\$0	☐ Posi☐ Oth	tive Operatio er	onal Impact/E	Efficiency		
Request			F	FY 17/18 Capita											
Funding Source	Term	Dept	Planning I	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	20	750 000	250,000	250,000	250,000	250,000	750 000	750 000	750 000	750 000	750,000	750,000	5 250 000		

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

Comments

0211 Operations: Public Services - Traffic & Road Maintenance

C56123 CITYWIDE SIDEWALKS RECONSTRUCTION

Authorized Free Balance as of 6/8/2017	\$75,962	Pric	ority
Funded	\$962	Dept	5
UnFunded	\$75,000	Tier	1

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date			Start	End	Thomas Turk		Cost Savings
		Design:	7/1/2016	6/30/2017	(203) 977-5919		Life Safety
Design Development	\$0	Implementation:	7/1/2015	6/30/2022	tturk@StamfordCT.gov	<b>✓</b>	Continues On-Going Project Leverages Other Funds
Construction Related	\$1,000,000	✓	Infrastructure				
Equipment Acquisition	\$0	Project Location	Citywide		1.6. 6	┫╩	Quality of Life
Miscellaneous Costs	\$0	Is this project for c building or facility			or remodeling of any		Plan Related Public Safety Health
Professional Services	\$0	ballaning of facility	icased by the	city and open	to the public.		Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cost	:: Estimated	costs calculated from existing contract		Positive Revenue Impact
FY 17/18 Total	\$1,000,000	Estimated change i	n annual ope	rating cost to		Positive Operational Impact/Efficiency Other	
Request		FY 17/1	8		Capital Fo	ts	

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

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

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

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

0211 Operations: Public Services - Traffic & Road Maintenance

CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

Authorized Free Balance as of 6/8/2017	\$69,327	Pri	ority
Funded	\$0	Dept	6
UnFunded	\$69,327	Tier	1

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date	Desig		Start	End	Thomas Turk (203) 977-5919	☐ Cost Savings ✓ Life Safety ✓ Captings On Caing Project			
Design Development	\$0	Implementation:	7/1/2015	6/30/2022	tturk@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds			
Construction Related	\$250,000	Project Location	Downtown		✓ Infrastructure				
Equipment Acquisition	\$0	Is this project for s	onstruction .	roconstruction	a or remodeling of any	<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>			
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	✓ Public Safety Health			
Professional Services	\$0	ballating of facility	icasca by the	City and open	The the public:	☐ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Construct	ion cost data for similar work, current bi	Positive Revenue Impact			
FY 17/18 Total	\$250,000	Estimated change	in annual ope	☐ Positive Operational Impact/Efficiency☐ Other					

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

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

His	tory				FY 16/17						Capital	Forcasts			
Funding Sc	ource	Term	Dept	Planning	Mayor	BOF	Adopte	d FY 17/1	8	FY 18/19	FY 19/20	FY 20/21	FY 21/22	2 FY 22/23	Total
Bond (City)		20	250,00	250,000	250,000	250,000	250,0	00 250,0	00	250,000	250,000	250,000	250,00	250,000	1,750,000
			250,000	250,000	250,000	250,000	250,0	250,0	00	250,000	250,000	250,000	250,00	250,000	1,750,000
Fiscal Year	Fun	ding So	urce	Capital Budget	Additiona	l Appropriat	ions (	Closeouts	Tot	tal Authoriz	ed Adop	ted Page Nu	mber		
FY 16/17	Bond (Cit	ty)		250,000	)		0	0		250,0	00	134			
FY 14/15	Bond (Cit	ty)		250,000	)		0	0		250,0	00	19			
FY 13/14	Bond (Cit	ty)		350,000	)		0	0		350,0	00	16			
FY 12/13	Bond (Cit	ty)		250,000	)		0	0		250,0	00	14			

0211 Operations: Public Services - Traffic & Road Maintenance

CP5059 PAVEMENT MANAGEMENT

Authorized Free Balance as of 6/8/2017	\$24,649	Pric	ority
Funded	\$24,649	Dept	7
UnFunded	\$0	Tier	1

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

Detailed Pro	oject Cos	st	Pro	ject Schedule		Contact Info		Justification for Inclusion in Capital Plan				
Effective Date  Design Development		\$0	Design:	Start 7/1/2017 8/1/2017	End 8/1/2017 6/30/2018	Thomas Turk (203) 977-5919 tturk@StamfordCT.gov		Cost Savings Life Safety Continues On-Goi Leverages Other F	•			
Construction Related		\$250,000 \$0	<b>Project Location</b>	Throughout	the City		Infrastructure Quality of Life Plan Related Public Safety Health					
Equipment Acquisition Miscellaneous Costs		\$0	Is this project for building or facility									
Professional Services Land Acquisition		\$0 \$0	Method Used in I	stimating Cos	t: Current co	ontract pricing		Mandated Legal Positive Revenue	Impact			
FY 17/18 Total		\$250,000	Estimated change	Estimated change in annual operating cost to the City:  \$0 Other								
Request		_	FY 17/	18		Capital Forcasts						
Funding Source	Term	Dept	Planning Mayo	r BOF	Adopted	FY 18/19 FY 19/20 FY 20/21	FY 21	L/22 FY 22/23	FY 23/24	Total		

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

0211 Operations: Public Services - Traffic & Road Maintenance

NEW NEW SALT DOME AT TOWN YARD

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	8
UnFunded	\$0	Tier	2

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2017	<b>End</b> 6/30/2018	Thomas Turk (203) 977-5919	☐ Cost Savings ✓ Life Safety			
Design Development	\$0	Implementation:	4/1/2018	6/30/2019	tturk@StamfordCT.gov	<ul><li>☐ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>			
Construction Related	\$750,000	Project Location	106 Haig Av			✓ Infrastructure			
<b>Equipment Acquisition</b>	\$0					Quality of Life			
Miscellaneous Costs	\$0	Is this project for obuilding or facility			n or remodeling of any	☐ Plan Related ☑ Public Safety Health			
Professional Services	\$0	building of facility	icasca by the	city and open	To the public:	■ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Current co	ontract pricing	Positive Revenue Impact			
FY 17/18 Total	\$750,000	Estimated change	in annual ope	■ Positive Operational Impact/Efficiency □ Other					
Request		FY 17/1	8		preasts				

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

Comments

0263 Operations: Recreation and Leisure Services

CP3695 TERRY CONNERS RINK UPGRADES

Authorized Free Balance as of 6/8/2017	\$127,976	Pric	ority
Funded	\$127,976	Dept	1
UnFunded	\$0	Tier	2

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

Detailed Project	ct Cost	Project S	Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Laurie Albano (203) 977-4690	☐ Cost Savings ☑ Life Safety			
Design Development	\$0	Implementation:			<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>				
Construction Related	\$1,770,000	Project Location Te	erry Conne	rs Ice Rink	✓ Infrastructure				
<b>Equipment Acquisition</b>	\$0		•			└── Quality of Life ✓ Plan Related			
Miscellaneous Costs	\$0	Is this project for cons building or facility leas				<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>			
Professional Services	\$0	building of facility leas	sed by the	city and oper	Tto the public!	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Estim	nating Cost	t: City Engin	Positive Revenue Impact				
FY 17/18 Total	\$1,770,000	Estimated change in a	innual ope	erating cost to	✓ Positive Operational Impact/Efficiency  Other				

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

Balance- Temporary upgrades to keep facility in operation until bonding of upgrades of equipment can occur FY17-18-

- 1. New Humidification and controls- 1 million Design and construction
- 2. New/Refurbished insulated ceiling- Design and construction 70 k
- 3. Selected refurbursmesments of rink refridgerigation

equipment and controls- 700 k Design and construction

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

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

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

		Capita	al Project Request F	Y 2018-20	)24
FY 14/15	Bond (City)	200,000	0 0	200,000	62
FY 13/14	Bond (City)	200,000	0 0	200,000	64

0263 Operations: Recreation and Leisure Services

CP6880 TERRY CONNERS RINK ICE SLAB

Authorized Free Balance as of 6/8/2017	\$200,000	Pric	ority
Funded	\$200,000	Dept	2
UnFunded	\$0	Tier	3

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

Detailed Pro	oject Co	st		Project	Schedule			Contact Info	0	Justi	fication for I	nclusion in Ca	apital Plan
Effective Date			Design:		Start	End	Laurie Alban (203) 977-46	_		Life	t Savings Safety		
Design Development		\$0	Impleme	ntation:			Lalbano@sta	amfordct.gov	1		tinues On-Go erages Other		
Construction Related Equipment Acquisition		\$0 \$0	Project L	ocation Te	erry Conner	s Rink Ice Sla	b			Infra	astructure lity of Life		
Miscellaneous Costs		\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?							Plan Related Public Safety Health		
Professional Services		\$0	- Januari B	or racincy reas	sea by the	orty arra oper	r to the public				Mandated Legal		
Land Acquisition		\$0	Method l	Used in Estim	nating Cost						Positive Revenue Impact		
FY 17/18 Total		\$0	Estimated	d change in a	nnual oper	ating cost to	the City:		\$0	☐ Posi	tive Operation	onal Impact/E	fficiency
Request				FY 17/18					Capital I	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	0	0	0	C	0	1,200,000	0	0	0	0	0	1,200,000
		0	0	0	C	0	1,200,000	0	0	0	0	0	1,200,000

Rink Slab/Floor Replacement- 1.2 million design and construction (Insurance claim of 200 k in place holder account)

	Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
F	FY 16/17	Legal Settlement	0	200,000	0	200,000	

0330 Police - Department Wide
CP7912 SPECIALITY POLICE VEHICLES

 Authorized Free Balance as of 6/8/2017
 \$250,000
 Priority

 Funded
 \$0
 Dept
 1

 UnFunded
 \$250,000
 Tier
 3

419 Dept. Desc. Price Extended Term Police Marine Division Shallow Water Boat \$160,000 \$160,000 10 years

Detailed Proj	ect Cost	Proj	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Jonathan Fontneau (203) 977-4681	☐ Cost Savings ☑ Life Safety
Design Development	\$0	Implementation:			jfontneau@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$0 \$0	Project Location			☐ Infrastructure ☑ Quality of Life	
Equipment Acquisition Miscellaneous Costs	\$0	Is this project for obuilding or facility			n or remodeling of any not the public?	Plan Related Public Safety Health
Professional Services  Land Acquisition	\$0 \$0	Method Used in Es	stimating Cos	t:		<ul><li>☐ Mandated Legal</li><li>☐ Positive Revenue Impact</li></ul>
FY 17/18 Total	\$0	Estimated change	in annual ope	erating cost to	✓ Positive Operational Impact/Efficiency  Other	

Request FY 17/18					Capital Forcasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	10	0	0	0	0	0	160,000	0	0	0	0	0	160,000
		0	0	0	0	0	160,000	0	0	0	0	0	160,000

History FY 16/17						Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	160,000	0	0	0	0	0	410,000
250,000		250,000	250,000	250,000	250,000	160,000	0	0	0	0	0	410,000	

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (City)	250,000	0	0	250,000	138

0335 Police - Emergency Communications Center

C63808 GENERATOR REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$443,206	Priority					
Funded	\$68,206 <b>Dept</b>						
UnFunded	\$375,000	Tier	2				

Replace existing 100 kW generator which supplies redundant power for the Emergency Communications Center.

The request for the FY 17/18 represents the additional funds to meet the new standards for critical infrastructure.

Detailed Project C	Cost	Proj	ect Schedule		Contact Info		Justification for Inclusion in Cap	pital Plan
Effective Date		Design:	<b>Start</b> 7/1/2016	End	Gregory D. Tomlin (203) 977-5291		Cost Savings Life Safety	
Design Development	\$0	Implementation:		11/30/2017	gtomlin@StamfordCT.gov		Continues On-Going Project Leverages Other Funds	
Construction Related	\$400,000	<b>Project Location</b>	888 Washin	gton Boulevar		Infrastructure Quality of Life Plan Related Public Safety Health		
Equipment Acquisition	\$0	Is this project for	onstruction.		<b> ⊻</b>  ✓			
Miscellaneous Costs	\$0	Is this project for or building or facility						
Professional Services	\$0	ballating of facility	icasca by the	city and open	Tto the public:		Mandated Legal	
Land Acquisition	\$0	Method Used in E	stimating Cos	t: City Engine	eering Department		Positive Revenue Impact	
FY 17/18 Total	the City: \$0		Positive Operational Impact/Eff Other	ficiency				
Request		FY 17/1	.8		rcas	ts		

Request	Request FY 17/18 Capital Forcasts								Capital Forcasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)	20	400,000	400,000	400,000	300,000	300,000	0	0	0	0	0	0	400,000	
		400,000	400,000	400,000	300,000	300,000	0	0	0	0	0	0	400,000	

Cummins 250kw w/ Quiet Housing & w/~1000A ATS

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 15/16	Bond (City)	281,250	0	0	281,250	110
FY 15/16	Federal Grant	0	0	-169,455	-169,455	110
FY 13/14	Bond (City)	93,750	0	0	93,750	90
FY 13/14	Federal Grant	281,250	0	0	281,250	90

0670 Scofield Manor - Capital

CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Authorized Free Balance as of 6/8/2017	\$0	Pric	ority
Funded	\$0	Dept	1
UnFunded	\$0	Tier	1

Replace original Yankee gutters. Renovate windows, doors, deck, ramp and railings, to be in compliance with building codes and ADA.

Detailed Project	t Cost	Proj	ect Schedule		Contact Info		Justification for Inclusion in Ca	apital Plan
Effective Date		Design:	<b>Start</b> 7/1/2014	End 12/31/2014	Peter Stothart (203) 977-1400		Cost Savings Life Safety	
Design Development	\$0	Implementation:	7/9/2018		pstothart@charteroakcommunities.org		Continues On-Going Project Leverages Other Funds	
Construction Related Equipment Acquisition	\$290,000 \$0	<b>Project Location</b>	Scofield Ma	nor	✓ ✓	Infrastructure Quality of Life		
Miscellaneous Costs	\$0	Is this project for or building or facility				Plan Related Public Safety Health		
Professional Services	\$0		•				Mandated Legal	
Land Acquisition  FY 17/18 Total	\$290,000	Method Used in Es		•	•	Positive Revenue Impact Positive Operational Impact/E	Efficiency	
,	,,	Estimated change	in annual op	erating cost to	the City: \$0		Other	
Request		FY 17/1	8		Capital Fo			

Request FY 17/18													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	290,000	145,000	145,000	145,000	145,000	0	50,000	150,000	150,000	0	0	640,000
		290,000	145,000	145,000	145,000	145,000	0	50,000	150,000	150,000	0	0	640,000

Necessary improvements to replace exterior gutters that are in an extreme state of disrepair (\$150,000). Front deck and ramp replacement (\$75,000). Replace handrails which are not ADA compliant (\$70,000) Out years are for window replacements.

History	History FY 16/17						Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	100,000	100,000	0	0	0	50,000	100,000	50,000	0	0	0	300,000
		100,000	100,000	0	0	0	50,000	100,000	50,000	0	0	0	300,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 13/14	Bond (City)	81,137	34,119	0	115,256	122
FY 12/13	Bond (City)	172,000	0	0	172,000	69

0670 **Scofield Manor - Capital** 

CP6762 **SCOFIELD MANOR KITCHEN IMPROVEMENTS** 

Authorized Free Balance as of 6/8/2017	\$57,485	Pric	ority
Funded	\$0	Dept	2
UnFunded	\$57,485	Tier	3

Installation of Stove Range hood fire suppression system, RTU, cooler refridgeration and dumbwaiter. 475

Detailed Pro	ject Co	st		Project	Schedule			Contact Info	D	Just	ification for I	apital Plan	
Effective Date  Design Development		\$0	Design:	ntation:	Start	End	Peter Stotha (203) 977-14 pstothart@c	00	mmunities.oı	Life Co	st Savings e Safety ntinues On-Go verages Other	0 ,	
Construction Related Equipment Acquisition Miscellaneous Costs Professional Services		\$0 \$0 \$0 \$0	Is this pro	Project Location Scofield Manor  s this project for construction, reconstruction or remodeling of any puilding or facility leased by the City and open to the public?   ✓ Yes							✓ Infrastructure ✓ Quality of Life □ Plan Related ✓ Public Safety Health □ Mandated Legal		
Land Acquisition  FY 17/18 Total		\$0 <b>\$0</b>		Method Used in Estimating Cost: stimated change in annual operating cost to the City: \$0								e Impact onal Impact/E	Efficiency
Request Funding Source	Term	Dept	Planning	FY 17/18 Mayor	BOF	Adopted	FY 18/19	FY 19/20	Capital F FY 20/21	Forcasts FY 21/22	FY 22/23	FY 23/24	Total
Rand (City)	20	0	0	0	0	0	E0 000	60,000	0		0	0	110 000

Request FY 17/18 Capital Forcasts													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	0	0	0	0	0	50,000	60,000	0	0	0	0	110,000
		0	0	0	0	0	50,000	60,000	0	0	0	0	110,000

Work will consist of the Stove Range hood fire suppression system installation with exhaust ventilation, (\$15,500) replacement of the 3.5 ton air cooled rooftop air conditioning unit (\$15,500), and the replacement of the refridgeration system and improvements to the Walk-in Cooler. (\$17,000)

60k is for dumpwaiter, from storage room to kitchen, design and installation

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	Total Authorized	Adopted Page Number
FY 15/16	Bond (City)	57,485	0	0	57,485	133

**Short Term Financing - BOE - Capital STFBO** 

**CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE** 

Authorized Free Balance as of 6/8/2017	\$401,627	Pric	ority
Funded	\$401,627	Dept	1
UnFunded	\$0	Tier	1

Detailed P	roject Co	st		Project	Schedule			Contact Info	0	Justif	ication for In	clusion in Ca	apital Plan		
Effective Date			Design:		<b>Start</b> 7/1/2017 1		Richard Lyor (203) 977-61	.36		Life	<ul><li>Cost Savings</li><li>Life Safety</li><li>✓ Continues On-Going Project</li></ul>				
Design Development		\$25,000	Impleme	ntation:	1/1/2018	6/30/2023	RLyons@Sta	mfordCT.gov	1	Leve	rages Other				
Construction Related		\$225,000	Project L	<b>ocation</b> D	istrict Wide					_	structure				
Equipment Acquisition Miscellaneous Costs Professional Services	1	\$0 \$0 \$0		S this project for construction, reconstruction or remodeling of any pullding or facility leased by the City and open to the public? ✓ Plan Related Public Safety Health							lth				
Land Acquisition		\$0	Method I	Mandated Legal  Method Used in Estimating Cost: IT Dept. Vendor quotes  ☐ Positive Revenue Impact						Impact					
FY 17/18 Total		\$250,000	Estimated	d change in	annual opera	iting cost to	the City:		\$0		<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>				
Request				FY 17/18				Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	5	250,000	250,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,250,00		
Capital Non Recurring	0	0	0	250,000	250,000	250,000	0	0	0	0	0	0			
		250,000	250,000	250,000	250,000	250,000	500,000	500,000	500,000	500,000	500,000	500,000	3,250,00		
History				FY 16/17					Capital I	orcasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total		
Capital Non Recurring	0	0	0	500,000	500,000	500,000	0	0	0	0	0	0	(		
Bond (City)	20	500,000	500,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000		
	500,000														

L			300,000	300,000	300,000	300,000		00,000	300,00	300,000	300,000	300,000	300,0
Ī	Fiscal Year	Funding Sou	ırce (	Capital Budget	Additiona	l Appropriat	ions	Clos	eouts	Total Authoriz	ed Adop	ted Page Nun	nber
	FY 16/17	Capital Non Recu	rring	500,000			0		0	500,0	00	144	
	FY 15/16	Capital Non Recu	rring	250,000			0		0	250,0	00	183	
	FY 14/15	Capital Non Recu	rring	500,000			0		0	500,0	00	172	
	FY 14/15	State Grant		166,666			0		0	166,6	66	172	
	FY 12/13	Bond (City)		648,830			0		0	648,8	30	96	

STFBO Short Term Financing - BOE - Capital

C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Authorized Free Balance as of 6/8/2017	\$60,639	Pric	ority
- Funded	\$60,639	Dept	2
JnFunded	\$0	Tier	1

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2017	<b>End</b> 12/30/2017	Richard Lyons (203) 977-6136	☐ Cost Savings ☐ Life Safety
Design Development	\$200,000	Implementation:	1/1/2018	6/30/2023		✓ Continues On-Going Project Leverages Other Funds
Construction Related	\$1,800,000	Project Location	District Wid	e		✓ Infrastructure
Equipment Acquisition	\$0	Is this project for a	onstruction	roconstruction	or remodeling of any	■
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	Plan Related Public Safety Health
Professional Services	\$0	building of facility	icasca by the	. City and open	Tto the public:	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: IT Dept. V	endor Quotes	Positive Revenue Impact
FY 17/18 Total	\$2,000,000	Estimated change	in annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>

Request	Request FY 1					8 Capital Forcasts				orcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	2,000,000	525,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Capital Non Recurring	0	0	0	326,690	326,690	326,690	0	0	0	0	0	0	0
Transfer in - Gen'l Fund (01)	0	0	0	198,310	198,310	198,310	0	0	0	0	0	0	0
		2,000,000	525,000	525,000	525,000	525,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000

History FY 16/17						Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Capital Non Recurring	0	0	0	500,000	500,000	500,000	0	0	0	0	0	0	0
Bond (City)	5	1,000,000	500,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
		1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Capital Non Recurring	500,000	0	0	500,000	143
FY 15/16	Capital Non Recurring	500,000	0	0	500,000	182
FY 14/15	Capital Non Recurring	1,000,000	0	0	1,000,000	171
FY 14/15	State Grant	333,333	0	0	333,333	171

		Сар	oital Project R	equest F	Y 2018-20	024
FY 12/13	Bond (City)	1,275,000	500,000	0	1,775,000	96
FY 12/13	State Grant	425,000	0	0	425,000	96

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

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

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2017	<b>End</b> 12/31/2017	Richard Lyons (203) 977-6136	<ul> <li>☐ Cost Savings</li> <li>☑ Life Safety</li> <li>☑ Continues On-Going Project</li> </ul>
Design Development	\$22,500	Implementation:	1/1/2018	6/30/2023	RLyons@StamfordCT.gov	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related	\$202,500	<b>Project Location</b>	District Wid	e		<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for coulding or facility			n or remodeling of any n to the public?	✓ Plan Related ✓ Public Safety Health ✓ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t:		Positive Revenue Impact
FY 17/18 Total	\$225,000	Estimated change i	n annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>

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

Comments

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

Authorized Free Balance as of 6/8/2017	\$2,604	Pric	ority
Funded	\$2,604	Dept	13
UnFunded	\$0	Tier	3

107 Replace aging pick ups with 5 new trucks with plows (200K) - 2 new low boys with plows (100K) - 2 Cargo Vans (100K)

Det	tailed Pro	ject Co	st		Project	Schedule				Contact Info	)	Just	Justification for Inclusion in Capital Plan				
Effective Date				Design:		<b>Start</b> 7/1/2017	End 12/30/20		Richard Lyo (203) 977-6			<b>✓</b> Life	t Savings Safety				
Design Develor	pment		\$0	Implemen	tation:	1/1/2018	6/30/20	023	RLyons@Sta	amfordCT.gov		<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>					
Construction R	Related		\$0	Project Lo	cation D	istrict Wide	2					<b>✓</b> Infi	✓ Infrastructure				
Equipment Acc	quisition		\$400,000		Is this project for construction, reconstruction or remodeling of any Plan Related								•				
Miscellaneous	Costs		\$0								Yes 🗹 No		n Related blic Safety He	alth			
Professional Se	ervices		\$0		building or facility leased by the City and open to the public?   ☐ Yes ► No ☐							□ Ма	ndated Lega				
Land Acquisition								or quo	otes				itive Revenu	•			
FY 17/18	Total		\$400,000	Estimated	change in a	nnual ope	rating cos	st to t	the City:		\$(			onal Impact/E	fficiency		
Request				FY 17/18				Capital Forcasts									
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopt	ted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)		5	400,000	0	0	(	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000		
			400,000	0	0		0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000		
Hist	tory				FY 16/17				Capital Fo								
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopt	ted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total		
Bond (City)		20	300,000	100,000	100,000	100,000	100	0,000	200,000	200,000	200,000	200,000	200,000	200,000	1,500,000		
			300,000	100,000	100,000	100,000	100	0,000	200,000	200,000	200,000	200,000	200,000	200,000	1,500,000		
Fiscal Year	Fiscal Year Funding Source Capital Budget Additional Appropriations		Clos	seouts 1	Total Authoriz	ed Ado	pted Page N	umber									
FY 16/17	Bond (Cit	y)		100,000	00,000		0	100,0	100,000								
-	Bond (Cit	y)		100,000				0	100,0	000	156						
FY 14/15	Bond (Cit	у)		100,000		0 0 100,000 144											

STF Short Term Financing - Capital

C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

Authorized Free Balance as of 6/8/2017	\$49,581	Pric	ority
Funded	\$49,581	Dept	1.01
UnFunded	\$0	Tier	1

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

D	etailed Pro	oject Co	st		Project	Schedule			Contact Info	0	Justif	ication for	Inclusion in Ca	pital Plan	
Effective Dat	e			Design:		Start	End	Michael Sca (203) 977-5			Life	Savings Safety			
Design Devel	opment		\$	0 Impleme	ntation:			Mscacco@S	stamfordCT.go	οv		tinues On-G rages Othe	Going Project er Funds		
Construction	Related		\$	O Project Lo	ocation						Infra	structure			
Equipment A	cquisition		\$961,20	0								lity of Life			
Miscellaneou	us Costs		\$	()   • .	-			n or remodeli n to the publi		Yes 🗹 No		Related ic Safety H	ealth		
Professional	Services		\$	0	or racinty ica	sea by the e	arty aria ope	ii to the publi	· ·			dated Lega			
Land Acquisi	tion		\$	0 Method U	Jsed in Estin	nating Cost:						tive Reveni	•		
FY 17/1	18 Total		\$961,20	0 Estimated	change in a	nnual opera	ating cost t	the City:		\$0			tional Impact/E	fficiency	
Request					FY 17/18					Capital	Forcasts	orcasts			
Funding S	Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total	
Bond (City)		5	961,20	0 500,000	0	0		1,200,000	1,200,000	1,200,000	1,200,000	1,200,00	0 1,200,000	8,161,200	
Capital Non Rec	urring	0		0 0	500,000	500,000	500,00	0 0	0	0	0		0 0	0	
			961,20	500,000	500,000	500,000	500,00	1,200,000	1,200,000	1,200,000	1,200,000	1,200,00	0 1,200,000	8,161,200	
Hi	istory				FY 16/17					Capital	Forcasts				
Funding S	Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total	
Capital Non Rec	urring	0		0 0	1,000,000	1,000,000	1,000,00	0	0	0	0		0	0	
Bond (City)		20	1,822,49	1,000,000	0	0		1,000,000	1,000,000	1,000,000	1,000,000	1,000,00	0 1,000,000	7,822,490	
			1,822,49	1,000,000	1,000,000	1,000,000	1,000,00	1,000,000	1,000,000	1,000,000	1,000,000	1,000,00	1,000,000	7,822,490	
Fiscal Year	Fun	ding So	urce	<b>Capital Budget</b>	Additiona	l Appropriat	tions Cl	oseouts 1	Total Authoria	zed Adop	ted Page Nu	mber			
FY 16/17	Capital N	Ion Reci	urring	1,000,000	0			0	1,000,0	000	146				
FY 15/16	Capital N	Ion Reci	urring	400,000	0			0	0 400,000		181				
FY 14/15	Bond (Cit	ty)		450,000	)		0	0	450,0	000	169				
FY 13/14	Bond (Cit	ty)		633,756	5		0	0	633,756		149				

STF Short Term Financing - Capital

C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

Authorized Free Balance as of 6/8/2017	\$1,954,994	Priority		
Funded	\$754,994	Dept	1.02	
UnFunded	\$1,200,000	Tier	1	

- **92** 1-Exchange upgrade-\$150,000
  - 2-Expand Active Directory, Server and Application Management and Auditing infrastructure-\$10,000
  - 3-Expand VM Farm for disaster Recovery by putting an Admin VM rack at AITE-\$75,000
  - 4-Increased Storage for VM-\$60,000
  - 5-SQL Enterprise License for additional VM Host-\$100,000
  - 6-Data Center Server/Storage Annuall-\$70,500
  - 7-GC 6th Data Center Code: Fire Compliance Work-\$400,000
  - 9-GC Data Center: New Backup Cooling System-\$205,000
  - 10-Expand health dept website public portal-\$10,000
  - 11-Rework Citizen's Service web interface and mobile application-\$8,000
  - 12-Residential Parking permits online-\$5,000
  - 13-Boards and Commissions application on websit-\$5,000
  - 14-Health dept data management enterprise resource system-\$75,000
  - 15-WAN City Additional Fiber Sites-\$39,500
  - 16-LAN Network Switch Expansion/Upgrade-\$86,000
  - 17-Stamford Connect Expansion- RDS-\$17,400
  - 18-Blue Light Poles Current Location-\$180,000
  - 19-Blue Light Poles 6 New Locations-\$180,000
  - 20-Traffic Cameras on Website-\$10,000
  - 21-Elevator Floor/s Platform Directory-\$32,000
  - 22-GC Café Update (Day / Night) Dual Use-\$18,000
  - 23-Avaya Call Center GC Tax Dept-\$87,000
  - 24-City Wide IP Phone Update-\$310,000

Detailed Projec	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan		
Effective Date	60	Design:	Start	End	Mike Pensiero (203) 977-4115 mpensiero@StamfordCT.gov	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>		
Design Development Construction Related	\$0 \$0	Implementation: Project Location	city wide		<ul><li>✓ Leverages Other Funds</li><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>			
Equipment Acquisition Miscellaneous Costs Professional Services	\$2,133,400 \$0 \$0	Is this project for cobuilding or facility			n or remodeling of any ro the public?	<ul> <li>✓ Plan Related</li> <li>✓ Public Safety Health</li> <li>✓ Mandated Legal</li> </ul>		
Land Acquisition	\$0	Method Used in Es	timating Cost	t: based upo	on current contract negotations for equi	Positive Revenue Impact		
FY 17/18 Total	\$2,133,400	Estimated change i	n annual ope	rating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>			

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

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 15/16	Capital Non Recurring	718,600	0	0	718,600	179
FY 14/15	Capital Non Recurring	1,150,000	0	0	1,150,000	167
FY 13/14	Bond (City)	1,000,000	0	0	1,000,000	148

STF Short Term Financing - Capital

C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

Authorized Free Balance as of 6/8/2017	\$14,197	Pric	ority
Funded	\$14,197	Dept	1.03
UnFunded	\$0	Tier	1

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

De	Detailed Project Cost				Project	Schedule			Contact Info				Justification for Inclusion in Capital Plan			
Effective Date	<u> </u>			Design:		Start	End	d	Michael Scac (203) 977-55				Life S	Savings Safety		
Design Develo	pment		\$0	Implemen	ntation:				Mscacco@St	tamfordCT.go	ΟV			inues On-Go rages Other		
Construction	Related		\$0	Project Lo	cation								Infra	structure		
Equipment Ac	cquisition		\$3,309,000	)		estruction ro	const	austion.	or remodelir	a of any				ity of Life Related		
Miscellaneous	s Costs		\$0	building o	•				to the public		Yes 🗹 N	o [		ic Safety Hea	alth	
Professional S			\$0	)	•	•		•	'					dated Legal		
Land Acquisiti			\$0		sed in Estii	mating Cost:								ive Revenue	•	fficional
FY 17/1	8 Total		\$3,309,000	Estimated	change in	annual oper	ating	cost to	the City:		(	0	Othe		onal Impact/E	iniciency
Red	quest				FY 17/18						Capit	al Forc	asts			
Funding S	ource	Term	Dept	Planning	Mayor	BOF	Adopted		FY 18/19	FY 19/20	FY 20/2	. FY	21/22	FY 22/23	FY 23/24	Total
Bond (City)		5	3,309,000	2,000,000	0	0			3,000,000	3,000,000	3,000,00	0 3,	,000,000	3,000,000	3,000,000	21,309,000
Capital Non Recu	ırring	0	C		1,500,000	1,500,000	1,5	00,000	0	0		0	0	0	-	0
			3,309,000	2,000,000	1,500,000	1,500,000	1,5	00,000	3,000,000	3,000,000	3,000,00	0 3,	.000,000	3,000,000	3,000,000	21,309,000
His	story				FY 16/17					Capital For						
Funding So	ource	Term	Dept	Planning	Mayor	BOF	Add	pted	FY 17/18	FY 18/19	FY 19/20	FY	20/21	FY 21/22	FY 22/23	Total
Capital Non Recu	ırring	0	0	0	2,500,000	2,500,000	2,5	00,000	0	0		0	0	0	0	0
Bond (City)		20	4,181,000	2,500,000	0	0		0	3,000,000	3,000,000	3,000,00	0 3,	000,000	3,000,000	3,000,000	22,181,000
			4,181,000		2,500,000	2,500,000		00,000	3,000,000	3,000,000	3,000,00		000,000	3,000,000	3,000,000	22,181,000
Fiscal Year		ding So		Capital Budget		al Appropria		Clo		otal Authori		=	Page Nu	mber		
FY 16/17	Capital N		_	2,500,000		0		0	2,500,0			145				
FY 15/16	Capital N		-	2,000,000				0	2,000,0			178				
FY 14/15	Capital N		urring	1,402,306				0	1,402,3		166					
FY 14/15	Bond (Cit	• •		1,967,194				0	1,967,1							
FY 13/14	Bond (Cit	• •		2,000,000				0	2,000,0		147					
FY 12/13	Bond (Cit	(y)		2,000,000		0			0	2,000,0	000		93			

		Ca	pital Project R	equest F	Y 2018-20	024	
FY 12/13	State Grant	0	83,467	0	83,467	93	

STF Short Term Financing - Capital

CP7149 PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE

Authorized Free Balance as of 6/8/2017	\$172,896	Pric	ority
Funded	\$172,896	Dept	1.04
UnFunded	\$0	Tier	1

544

Tasers (34) \$51,000 – Equip additional Police Officers with Tasers and replace Existing Tasers that have reached the end of their useful life.

Police Trauma Kits with Tourniquets \$20,000 – Life saving equipment to be used by Police Officers

Thermal Imaging Cameras TIC (3) \$21,000 – Firefighting Tool to detect heat signatures for rescue and to extinguish fire.

Hose (8,000') \$58,000 – Annual Replacement of expired and defective hose.

Hydraulic Tools/Equipment (2) \$30,000

PS Radio Battery Replacement (100) \$10000 Existing radios require battery replacement as the batteries have reached their useful life.

High Band Radio for EOC \$1200 - Required by the State for emergency communications.

Miscellaneous Tools and Equipment \$7600

Animal Control (Storage/GPS/Display equipment) \$1,200

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Ted Jankowski (203) 977-4151	<ul><li>✓ Cost Savings</li><li>✓ Life Safety</li><li>✓ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:			tjankowski@ci.stamford.ct.us	Leverages Other Funds
Construction Related	\$0	<b>Project Location</b>			☐ Infrastructure ☐ Quality of Life	
Equipment Acquisition	\$200,000	Is this project for c	onstruction	reconstruction	n or remodeling of any	☐ Plan Related
Miscellaneous Costs	\$0	building or facility			-       1   2     3   4   4   4   4   4   4   4   4	☐ Public Safety Health
Professional Services	\$0	ballaning of facility	icused by the	city and open	To the public.	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	st:		Positive Revenue Impact
FY 17/18 Total	\$200,000	Estimated change i	in annual op	erating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other

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

#### Comments

History FY 16/17													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Capital Non Recurring	0	0	0	365,400	365,400	365,400	0	0	0	0	0	0	0
Bond (City)	20	550,400	365,400	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,450,400

	Capital Project Request FY 2018-2024													
		550,40	365,400	365,400	365,400	365,400	150,00	150,000	150	0,000 1	150,000	150,0	150,000	1,450,400
Fiscal Year	Funding So	urce	Capital Budget	Additiona	l Appropriat	ions Clo	seouts	Total Authoriz	ed	Adopted F	Page Nun	nber		
FY 16/17	Capital Non Rec	urring	365,400			0	0	365,4	00	-	147			

STFLIB Short Term Financing - Ferguson Library - Capital

CP1374 FERGUSON LIBRARY PC REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$60,000	Pric	ority
Funded	\$60,000	Dept	1
UnFunded	\$0	Tier	1

#### **69** PC replacement.

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info		Justification for Inclusion in Capital Plan		
Effective Date		Design:	Start	End	Nicholas Bochicchio (203) 351-8202		Cost Savings Life Safety		
Design Development	\$0	Implementation:	7/1/2017	6/30/2018			Continues On-Going Project Leverages Other Funds		
Construction Related	\$0	Project Location					Infrastructure		
Equipment Acquisition	\$60,000	Is this project for a	onstruction r	roconstruction	a ar ramadaling of any	12	Quality of Life Plan Related		
Miscellaneous Costs	\$0	building or facility			or remodeling of any		Public Safety Health		
Professional Services	\$0	building of facility	icased by the	City and open	Tto the public:		Mandated Legal		
Land Acquisition	\$0	Method Used in Es	timating Cost	t:			Positive Revenue Impact		
FY 17/18 Total	\$60,000	Estimated change i	n annual ope	rating cost to	the City: \$0		Positive Operational Impact/Efficiency Other		

Request									Capital	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	60,000	60,000	0	0	0	60,000	60,000	60,000	60,000	0	0	300,000
Capital Non Recurring	0	0	0	60,000	60,000	60,000	0	0	0	0	0	0	0
		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0	0	300,000

Replace, upgrade and expand units throughout the public and staff network.

History				FY 16/17					Capital I	Forcasts			
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Capital Non Recurring	0	0	0	60,000	60,000	60,000	0	0	0	0	0	0	0
Bond (City)	20	60,000	60,000	0	0	0	60,000	60,000	60,000	60,000	0	0	300,000
		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0	0	300,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Capital Non Recurring	60,000	0	0	60,000	148
FY 12/13	Bond (City)	95,000	0	0	95,000	98

STFLIB Short Term Financing - Ferguson Library - Capital

Bond (City)

FY 14/15

CP3690 FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE

100,000

Authorized Free Balance as of 6/8/2017	\$19,754	Pric	ority
Funded	\$19,754	Dept	2
UnFunded	\$0	Tier	3

125 For major new technology enhancements and upgrades to the library integrated information system and technology infrastructure.

Detailed Pro	niect Co	ct		Project 9	Schedule			Contact Info	1	lustif	ication for In	clusion in Ca	nital Plan
Effective Date			Design:	<del>-</del>	Start	End	Nicholas Boc (203) 351-82	hicchio	<u>,                                    </u>	Cost	Savings Safety		
Design Development		\$0	Implemen	itation: 7	7/1/2017	6/30/2017	nbochicchio(	@fergusonlik	orary.org		inues On-Go rages Other	• •	
Construction Related Equipment Acquisition		\$0 \$100,000	Project Lo	cation sys	stem-wide						structure ity of Life		
Miscellaneous Costs		\$0					or remodeling to the public		Yes 🗹 No		Related ic Safety Hea	llth	
Professional Services Land Acquisition		\$0 \$0		lethod Used in Estimating Cost:						🗌 Man	dated Legal tive Revenue		
FY 17/18 Total		\$100,000	T	stimated change in annual operating cost to the City:							tive Operatio	nal Impact/E	Efficiency
Request				FY 17/18				orcasts	casts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	100,000	0	0	0	0	100,000	100,000	0	0	0	0	300,000
		100,000	0	0	0	0	100,000	100,000	0	0	0	0	300,000
History				FY 16/17					Capital F	orcasts			
	T	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Funding Source	Term											•	
Funding Source Bond (City)	20	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	400,000
=		-		0	0 <b>0</b>		·	100,000 <b>100,000</b>	100,000 <b>100,000</b>	100,000 <b>100,000</b>	0	-	400,000 <b>400,000</b>

0

0

100,000

173

STFLIB Short Term Financing - Ferguson Library - Capital

NEW MATERIAL DISPENSING KIOSK

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

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

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		☐ Cost Savings ☐ Life Safety							
Design Development	\$0	Implementation:			nbochicchio@fergusonlibrary.org	<ul><li>☐ Continues On-Going Project</li><li>☐ Leverages Other Funds</li></ul>			
Construction Related	\$0	Project Location	main library	and branches	Infrastructure				
Equipment Acquisition	\$50,000	Is this project for s	•		n or remodeling of any	<ul><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>			
Miscellaneous Costs	\$0	building or facility l			- '	Public Safety Health			
Professional Services	\$0	building of facility i	casea by the	city and open	Tto the public:	☐ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cos	t:	Positive Revenue Impact				
FY 17/18 Total	\$50,000	Estimated change i	n annual ope	erating cost to	☐ Positive Operational Impact/Efficiency☐ Other				

Request FY 17/18													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	50,000	0	0	0	0	50,000	0	0	0	0	0	100,000
50,0		50,000	0	0	0	0	50,000	0	0	0	0	0	100,000

Contraction of service hours - especially at branches which are open only 2.5-4 days per week - means the collection of books and other circulating materials are needlessly out of reach to many of our customers. Vending-style equipment is a reasonable way to address this: place popular materials in dispensing machines accessed with a library card that customers can use 24 hours a day. Initially the devices would be placed outside or accessible vestibules at library facilities.

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

STFLIB Short Term Financing - Ferguson Library - Capital

NEW LIBRARY FEASIBILITY STUDY

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	4
UnFunded	\$0	Tier	3

To development community use and facilities adaptation of: Bennett Branch (opened 15 years ago), South End Branch (renovated 20 years ago), and community center branches which will reflect new needs of the respective neighborhoods they serve (meeting rooms, technology training, smaller program spaces, etc.).

Detailed Projec	Detailed Project Cost				Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start         End           7/1/2017         12/31/201		Nicholas Bochicchio (203) 351-8202		Cost Savings Life Safety			
Design Development	\$50,000	Implementation:			nbochicchio@fergusonlibrary.org	<b>✓</b>	Continues On-Going Project Leverages Other Funds			
Construction Related	\$0	Project Location	Harry Benne	ett/South End	] <u>~</u>	Infrastructure				
Equipment Acquisition	\$0	Is this project for c	onstruction	reconstruction	n or remodeling of any	1	Quanty of Life			
Miscellaneous Costs	\$0	building or facility			- '		Public Safety Health			
Professional Services	\$0	- amaning or radinity					Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cos	it:		Positive Revenue Impact				
FY 17/18 Total	\$50,000	Estimated change i	n annual ope	erating cost to		Positive Operational Impact/Efficiency Other				

Request FY 17/18						Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	5	50,000	0	0	0	0	0	0	0	0	0	0	50,000
50,00		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Funds for feasibility studies for both Bennett and South End Branches would focus on the new community needs vs. current design/uses in both locations. The project would include designing space reuse, construction, furniture, technology use and energy efficiency (lighting, hvac, etc.). Expect output would include a capital needs assessment for next 10 years. Study would also explore the need for library service in current community centers, as a cost effective to serve certain neighborhoods.

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

0043 Special Revenue - E.G. Brennan Golf Course

CP7150 BRENNAN GOLF COURSE

Authorized Free Balance as of 6/8/2017	\$400,000	Pric	ority
Funded	\$400,000	Dept	1
UnFunded	\$0	Tier	2

Brennan Golf Course upgrades - Complete Clubhouse renovation to include new energy efficient lighting, bathroom/shower and locker room renovation, and central air conditioning.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start 1/2/2018	End 3/30/2018	Mike Sullivan (203) 977-5694	☐ Cost Savings ✓ Life Safety
Design Development	\$30,000	Implementation:	9/3/2018	11/30/2018	MSullivan@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds
Construction Related	\$270,000	Project Location	451 Stillwat	er Road		✓ Infrastructure
Equipment Acquisition	\$0	Is this project for c	onstruction	reconstruction	n or remodeling of any	✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	building or facility				✓ Public Safety Health
Professional Services	\$0					✓ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	t:		Positive Revenue Impact
FY 17/18 Total	\$300,000	Estimated change i	in annual ope	erating cost to	✓ Positive Operational Impact/Efficiency  Other	

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

FY16-17-Authorization funding 400 k is for parking lot upgrades

FY17-18 request- Clubhouse interior LED lighting/shower room upgrade/Locker room upgrade and central air to be added to clubhouse

•				Ç.		•								
His	tory				FY 16/17					Capital	Forcasts			
Funding So	urce	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (EG Brennai	n)	20	400,000	400,000	400,000	400,000	400,000	300,000	0	0	0	0	0	700,000
			400,000	400,000	400,000	400,000	400,000	300,000	0	0	0	0	0	700,000
Fiscal Year	Fur	nding So	urce	Capital Budget	Additiona	l Appropriati	ions Clo	seouts	Total Authori	zed Ado	pted Page Nu	mber		
FV 16/17	Bond (FC	Rrenna	an)	400 000			0	Ω	400 (	200	152			

0029 Special Revenue - Parking Fund

C56103 PARKING STRUCTURE RENOVATION

Authorized Free Balance as of 6/8/2017	\$148,149	Priority		
Funded	\$148,149	Dept	1	
UnFunded	\$0	Tier	2	

This project is intended to upgrade the electrical system and add a back up generator to the Bell Street Garage.

Detailed Proje	ect Cost	Project Sched	lule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start Design:	End	James Travers (203) 977-4133	☐ Cost Savings ✓ Life Safety
Design Development	\$0	Implementation:		JTravers@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$230,000	Project Location Bell Stre	eet Garage		✓ Infrastructure
<b>Equipment Acquisition</b>	\$0				✓ Quality of Life
Miscellaneous Costs	\$0	Is this project for constructi building or facility leased by			<ul><li>☐ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	bullaring of facility leased by	the city and open	to the public.	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Estimating	Cost:		Positive Revenue Impact
FY 17/18 Total	\$230,000	Estimated change in annual	operating cost to	the City: \$0	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>
Request	Request			rcasts	

Request FY 17/18				Capital Forcasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (Parking)	20	230,000	230,000	450,000	450,000	450,000	0	0	0	0	0	0	230,000
		230,000	230,000	450,000	450,000	450,000	0	0	0	0	0	0	230,000

The existing electrical wiring and panels at the Bell St garage are in the need of replacement. In addition a backup generator is needed to provide power during outages.

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 12/13	Bond (City)	540,000	0	0	540,000	102

0029 Special Revenue - Parking Fund

NEW SUMMER ST PARKING GARAGE GENERATOR

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

0

0

0

60,000

Install a generator in Summer St parking garage to provide emergency power during power outages.

0

60,000

0

Detailed Pro	ject Co	st		Project	Schedule		Contact Info Justification for Inclusion in Capital					apital Plan	
Effective Date			Design:		Start	End	James Trave	-			: Savings Safety		
Design Development		\$0	Implemen	ntation:	7/1/2017	6/30/2018	JTravers@St		V	Leve	tinues On-Go erages Other		
Construction Related		\$60,000	Project Lo	ocation Si	ummer St G	arage					structure		
Equipment Acquisition		\$0	Is this pro	ioct for con	struction re	oconstruction	or romodolir	og of any			lity of Life Related		
Miscellaneous Costs		\$0	1	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? Yes Vo					lic Safety Hea	ılth			
Professional Services		\$0	bullaning o	or racincy ico	isca by the	erty arra open	to the public	•			idated Legal		
Land Acquisition		\$0	Method U	Jsed in Estin	nating Cost	: Past Exper	ience			Posi	tive Revenue	Impact	
FY 17/18 Total		\$60,000	Estimated	stimated change in annual operating cost to the City: \$0					Posi	tive Operatio er	onal Impact/E	Efficiency	
Request			FY 17/18 Capital F						Forcasts				
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (Parking)	20	60,000	0	0	C	0	0	0	0	0	0	0	60,000

Summer St Garage does not currently have a generator to provide emergency power during power outages. This is a chancement to provide lighting and other emergency back-up during power outages.

0

0

0033 Special Revenue - Water Pollution Control

CP5241 STORM WATER PUMP STATIONS

Authorized Free Balance as of 6/8/2017	\$12,539	Pric	ority
- Funded	\$12,539	Dept	1
JnFunded	\$0	Tier	3

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

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2016	<b>End</b> 11/30/2016	Prakash Chakravarti (203) 977-5896	☐ Cost Savings ☑ Life Safety
Design Development	\$0	Implementation:	4/1/2017	10/30/2017	l'	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>
Construction Related	\$0	<b>Project Location</b>	STAMFORD	HURRICANE B	ARRIER	<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs	\$0 \$0				n or remodeling of any	Plan Related
Professional Services	\$0	building or facility	leased by the	City and oper	n to the public?	<ul><li>☐ Public Safety Health</li><li>✓ Mandated Legal</li></ul>
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: Engineerir	ng evaluation and construction cost esto	Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change	in annual ope	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>

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

THE MOTOR CONTROL PANELS AT CUMMINGS AND WAMPANAW HAVE TO BE REPLACED AND EMERGENCY POWER GENERATORS PROVIDED.

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

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Bond (City)	150,000	0	0	150,000	159
FY 15/16	Bond (City)	350,000	0	-944,000	-594,000	191
FY 15/16	Bond (WPCA)	0	0	-611,884	-611,884	191
FY 15/16	Federal Grant	0	0	-800,000	-800,000	191
FY 14/15	Bond (City)	350,000	0	0	350,000	182
FY 13/14	Bond (City)	384,000	0	0	384,000	155
FY 13/14	Federal Grant	0	800,000	0	800,000	155

0033 Special Revenue - Water Pollution Control

CP6904 WPCA MAJOR REPLACEMENT

**UPGRADE SLUDGE DEGRITTING SYSTEM** 

Bond (WPCA)

FY 12/13

Authorized Free Balance as of 6/8/2017	\$397,878	Pric	ority
Funded	\$397,878	Dept	2
UnFunded	\$0	Tier	3

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

Detailed Proj	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Prakash Chakravarti (203) 977-5896	<ul> <li>☐ Cost Savings</li> <li>☑ Life Safety</li> <li>☑ Continues On-Going Project</li> </ul>
Design Development	\$0	Implementation:	7/1/2012	6/30/2020	pchakravarti@StamfordCT.gov	Leverages Other Funds
Construction Related	\$0 \$0	Project Location	WASTEWAT	ER TREATMEN	IT PLANT	<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>
Equipment Acquisition Miscellaneous Costs Professional Services	\$0 \$0 \$0	Is this project for conduction building or facility			n or remodeling of any not the public?	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Land Acquisition	\$0	Method Used in Es	timating Cos	t:		<ul> <li>✓ Mandated Legal</li> <li>Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficiency</li> </ul>
FY 17/18 Total	\$0	Estimated change i	in annual ope	erating cost to	the City: \$0	Other

Request	FY 17/18					Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (WPCA)	20	0	0	0	0	0	650,000	150,000	150,000	0	0	0	950,000
		0	0	0	0	0	650,000	150,000	150,000	0	0	0	950,000

CONCRETE REPAIRS AT PLANT SITE, MISC WPCF EQUIPMENT REPLACEMENTS, # 1 PRIMARY CLARIFIER REHAB, # 3 SEC CLARIFIER SCUM ARM RETRO-FIT & LAUNDER COVERS, REPLACE RAS SLUICE GATES AND WML VALVES,

**Fiscal Year Funding Source Capital Budget Additional Appropriations** Closeouts **Total Authorized Adopted Page Number** FY 16/17 Bond (WPCA) 0 N/A 2,500,000 2,500,000 FY 15/16 Bond (WPCA) 950,000 2,050,000 0 187 3,000,000

2,000,000

0

0

2,000,000

106

O033 Special Revenue - Water Pollution Control
CP9270 SANITARY PUMPING STATION UPGRADE

Authorized Free Balance as of 6/8/2017	\$623,620	Priority		
Funded	\$623,620	Dept	3	
UnFunded	\$0	Tier	3	

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

Detailed Project	Cost	Project :	Schedule	Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start End	Prakash Chakravarti (203) 977-5896	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:		pchakravarti@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$0	Project Location VA	ARIOUS LOCATIONS		<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>
Equipment Acquisition	\$0	Is this project for cons	struction, reconstruction	or remodeling of any	✓ Plan Related
Miscellaneous Costs	\$0		sed by the City and oper		Public Safety Health
Professional Services	\$0				✓ Mandated Legal
Land Acquisition	\$0	Method Used in Estim	nating Cost:		Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change in a	nnual operating cost to	the City: \$0	☐ Positive Operational Impact/Efficiency☐ Other
Request		FY 17/18		Capital For	rcasts

Request	Request FY 17/18					Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (WPCA)	20	0	0	0	0	0	625,000	1,500,000	0	0	0	0	2,125,000
		0	0	0	0	0	625,000	1,500,000	0	0	0	0	2,125,000

UPGRADE ALVORD LANE PUMP STATION AND REPLACE EMERGENCY POWER GENERATOR AT GREENWICH AVE PUMP STATION AND ARC FLASH RELATED ELECTRICAL PANEL UP GRADE.

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 15/16	Bond (WPCA)	750,000	225,000	0	975,000	188
FY 14/15	Bond (WPCA)	150,000	0	0	150,000	183
FY 13/14	Bond (WPCA)	100,000	0	0	100,000	158

0033 Special Revenue - Water Pollution Control

CP4242 SANITARY SEWER REHABILITATION

Authorized Free Balance as of 6/8/2017	\$1,949,375	Pric	ority
Funded	\$1,949,375	Dept	4
UnFunded	\$0	Tier	3

87 Rehabilitate sanitary sewers and manholes to extend their useful life. Replace sewer sections that are beyond repair.

Detailed Proj	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Prakash Chakravarti (203) 977-5896	☐ Cost Savings  ✓ Life Safety  ✓ Continue On Coine Registry
Design Development	\$0	Implementation:	12/3/2012	6/30/2020	pchakravarti@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds
Construction Related	\$0	Project Location				✓ Infrastructure
<b>Equipment Acquisition</b>	\$0	-				Quality of Life
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	☐ Plan Related ☑ Public Safety Health
<b>Professional Services</b>	\$0	building of facility	icased by the	City and open	into the public:	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cost	t:		Positive Revenue Impact
FY 17/18 Total	\$0	Estimated change i	in annual ope	rating cost to	the City: \$0	Positive Operational Impact/Efficiency  Other

Request		FY 17/18				Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (WPCA)	20	0	0	0	0	0	1,700,000	1,700,000	1,700,000	0	0	0	5,100,000
		0	0	0	0	0	1,700,000	1,700,000	1,700,000	0	0	0	5,100,000

WORK INCLUDES SANITARY SEWER AND MANHOLE LINING, JOINT SEALING AND POINT REPAIRS REQUIRED BY I/I REMOVAL PROGRAM, CCTV EQUIPMENT FOR SEWER TRUNK LINES, RECONSTRUCT SEWER AT GLENBROOK AND CRESENT, REHAB BEDFORD STREET SEWER, RECONSTRUCT SEWER AT SNOW CRYSTAL, REPLACE MANHOLE COVERS

Fiscal Year	Funding Source	Capital Budget	<b>Additional Appropriations</b>	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 15/16	Bond (WPCA)	650,000	850,000	0	1,500,000	189
FY 15/16	State Grant	0	2,000,000	0	2,000,000	189
FY 12/13	Bond (WPCA)	0	2,000,000	0	2,000,000	105

0033 Special Revenue - Water Pollution Control

C71201 UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM

Authorized Free Balance as of 6/8/2017	\$874,766	Pric	ority
Funded	\$874,766	Dept	5
UnFunded	\$0	Tier	3

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

Detailed Project	Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Ca	pital Plan	
Effective Date		Design:	Start 1/2/2017		Prakash Chakravarti (203) 977-5896	<ul><li>☐ Cost Savings</li><li>☐ Life Safety</li></ul>		
Design Development	\$0	Implementation:	1/7/2018		pchakravarti@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>		
Construction Related	\$0	<b>Project Location</b>	WASTEWAT	ER TREATMEN	T PLANT	✓ Infrastructure		
Equipment Acquisition	\$0	Is this project for s	onstruction	roconstruction	or remodeling of any	<ul><li>Quality of Life</li><li>Plan Related</li></ul>		
Miscellaneous Costs	\$0	building or facility	-		و افرا و ا	Public Safety Health		
Professional Services	\$0	bananig or racincy	icasea by the	ercy and open	to the public.	✓ Mandated Legal		
Land Acquisition	\$0	Method Used in Es	stimating Cos	it:		Positive Revenue Impact		
FY 17/18 Total	\$0	Estimated change	in annual ope	erating cost to	the City: \$0	<ul><li>☐ Positive Operational Impact/E</li><li>☐ Other</li></ul>	fficiency	
Request	FY 17/1	8		Capital For				

Request				FY 17/18		Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (WPCA)	20	0	0	0	0	0	2,600,000	2,600,000	0	0	0	0	5,200,000
		0	0	0	0	0	2,600,000	2,600,000	0	0	0	0	5,200,000

THE UV SYSTEM HAVE TO BE UPGRADED DUE TO MORE STRINGENT EFFLUENT DISCHARGE LIMITS AS MANDATED BY CT-DEEP

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 13/14	Bond (WPCA)	1,000,000	0	0	1,000,000	154
FY 12/13	Bond (WPCA)	50,000	0	0	50,000	103

SCA Stamford Center for the Arts - Capital

CP6808 INTERIOR FINISHES

Authorized Free Balance as of 6/8/2017	\$1,504	Pric	ority
Funded	\$1,504	Dept	1
UnFunded	\$0	Tier	2

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

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan		
Effective Date		Design:	Start	End	Michael E. Moran Jr (203) 517-3401	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li><li>☑ Continues On-Going Project</li></ul>		
Design Development	\$8,000	Implementation:			mmoran@palacestamford.org	Leverages Other Funds		
Construction Related	\$230,000	Project Location	Palace Thea	atre	✓ Infrastructure			
<b>Equipment Acquisition</b>	\$1,055,000	<u> </u>	✓ Quality of Life					
Miscellaneous Costs	\$0	building or facility			n or remodeling of any	<ul><li>☐ Plan Related</li><li>☑ Public Safety Health</li></ul>		
Professional Services	\$2,500	building of facility	icased by the	city and open	n to the public:	Mandated Legal		
Land Acquisition	\$0	Method Used in Es	stimating Cos	st: Misc vend	lor quotes	Positive Revenue Impact		
FY 17/18 Total	\$1,295,500	Estimated change i	in annual op	erating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>		

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

- 1.Repair and Paint Deteriorating Plaster The Palace was built in 1927. While it may not be feasible to restore its original grandeur at this time, there are several areas in the auditorium where the plaster is very suspect \$522,800.
- 2. Auditorium Seating Original Circa 1927 Balcony Seating which doesn't flip up and is a Fire Code Violation \$533,860.
- 3. Plaster in the foyer requires restoration, as it is suspect to fall. \$238,840
- 4. Install Orchestra Pit Lift Currently, when a show uses a live orchestra, there is no ADA access. \$230,700
- 5. Trip and fall hazard The carpeting throughout the building is in need of replacement. Carpet at the lower and upper lobbies. \$85,795
- 6. Security Camera System Install a 4 camera recording security system to allow us to monitor the front stage door, the rear stage door, the box office entrance and the rear exits of the building from one location. \$3,500

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

0351 Stamford Fire Department

CP6805 SELF CONTAINED BREATHING APPARATUS (SCBA)

Authorized Free Balance as of 6/8/2017	\$1,125,000	Pric	ority
Funded	\$300,000	Dept	1
UnFunded	\$825,000	Tier	1

Purchase new Self Contained Breathing Apparatus (SCBA) to conform to the 2013 National Fire Protection Association (NFPA) standard 1852 for firefighter safety. This project would replace all current SCBA used by both career and volunteer services.

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672	☐ Cost Savings ☑ Life Safety			
Design Development	\$0	Implementation:	1/1/2017	10/1/2017		✓ Continues On-Going Project  Leverages Other Funds			
Construction Related	\$0	Project Location	Stamford Fir	·e	✓ Infrastructure				
Equipment Acquisition	\$500,000	Is this project for s	onstruction r	roconstruction	n or remodeling of any	☐ Quality of Life☐ Plan Related			
Miscellaneous Costs	\$0	building or facility				✓ Public Safety Health			
Professional Services	\$0	ballaning of facility	icused by the	city and open	To the public.	✓ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cost	t: Current co	ontract pricing	Positive Revenue Impact			
FY 17/18 Total	\$500,000	Estimated change i	n annual ope	rating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>			

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

Stamford adopted the current SCBA platform in 1982, at the time it was the safest on the market. These SCBA have been upgraded over the years to comply with latest standards and to maintain the highest level of safety. The majority of our equipment has aged out and can no longer be upgraded. The 2013 edition of the standard governing SCBA has seen a major change requiring much more reserve air. This forces us to either require our members to carry much more weight, something they can't do, or change platforms to a new higher pressure technology. In order to upgrade to the new platform, \$700,000, in the next twelve months is required to replace equipment that will age out.

History	FY 16/17 Capital Forcasts												
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	500,000	400,000	400,000	400,000	400,000	500,000	305,000	100,000	0	0	0	1,405,000
		500,000	400,000	400,000	400,000	400,000	500,000	305,000	100,000	0	0	0	1,405,000

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (City)	400,000	0	0	400,000	166
FY 15/16	Bond (City)	975,000	0	0	975,000	113

O351 Stamford Fire Department
CP7669 LUCAS AUTOMATED CPR UNIT

FY 16/17

Bond (City)

50,000

Authorized Free Balance as of 6/8/2017	\$0	Pric	ority
Funded	\$0	Dept	2
UnFunded	\$0	Tier	1

Lucas automated chest compression unit. This request will allow all of our front line units to provide accurate and continuous automated CPR (chest compressions) to victims in cardiac arrest. These units are currently on three of the career units. In a pre-hospital real use study\*\* the hands-on ratio with manual CPR was on average 78% with manual CPR and 91% with LUCAS CPR- as measured over the entire resuscitation episodes of approx. 33-40 minutes. The hands-on time of manual CPR decreased from 81% on the scene to 73% during transport, whereas LUCAS stayed at the same high hands-on ratio (90-92%) both on scene and during transport. We would like to have one Lucas on all of our front line units.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672	<ul><li>☐ Cost Savings</li><li>☑ Life Safety</li><li>☐ Continues On-Going Project</li></ul>
Design Development	\$0	Implementation:	7/1/2017		troach@StamfordCT.gov	Leverages Other Funds
Construction Related	\$0	Project Location	Stamford Fire	9		☐ Infrastructure ✓ Quality of Life
Equipment Acquisition Miscellaneous Costs	\$70,000 \$0	Is this project for c building or facility			n or remodeling of any	☐ Plan Related ✓ Public Safety Health
Professional Services	\$0	building of facility	icasca by the	city and ope	n to the public:	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cost	: previous բ	ourchasing history	Positive Revenue Impact
FY 17/18 Total	\$70,000	Estimated change i	n annual ope	rating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>

Request		FY 17/18 Capital Forcasts											
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	70,000	70,000	70,000	70,000	70,000	60,000	60,000	60,000	60,000	60,000	60,000	430,000
		70,000	70,000	70,000	70,000	70,000	60,000	60,000	60,000	60,000	60,000	60,000	430,000

This request will allow medical first responder units to provide accurate and continuous automated CPR (chest compressions) to victims in cardiac arrest, potentially enhancing survival rate. We would like to get 6 units in the 17/18 Fy to have one on all of our front line units.

Histo	ory			FY 16/17									
Funding Sou	urce Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000
		50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000
Fiscal Year Funding Source Capital Budge			Additiona	l Appropriat	ions Clos	seouts 1	otal Authori	zed Adop	ted Page Nu	ımber			

0

50,000

171

0

O351 Stamford Fire Department
CP9351 HYDRANT REPLACEMENT

Authorized Free Balance as of 6/8/2017	\$295,091	Pric	ority
Funded	\$0	Dept	3
UnFunded	\$295,091	Tier	1

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

Detailed Proje	ct Cost	Proj	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start 11/1/2013	End 6/28/2013	Trevor Roach, Fire Chief (203) 977-4672		Cost Savings Life Safety			
Design Development	\$0	Implementation:		6/30/2024	troach@StamfordCT.gov		Continues On-Going Project Leverages Other Funds			
Construction Related Equipment Acquisition	\$50,000 \$100,000	<b>Project Location</b>	Citywide				Infrastructure Quality of Life			
Miscellaneous Costs	\$100,000	Is this project for obuilding or facility			or remodeling of any  to the public?  Yes V No	✓ ✓	Plan Related Public Safety Health			
Professional Services	\$0				to the public:		Mandated Legal			
Land Acquisition  FY 17/18 Total	\$0 <b>\$150,000</b>	Method Used in E	stimating Cost	t: Previous e	xperience		Positive Revenue Impact Positive Operational Impact/Efficiency			
FT 17/18 TOTAL	\$150,000	Estimated change	in annual ope	erating cost to	the City: \$0		Other			
Request		FY 17/1	18		Capital For	rcas	ts			

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

Stamford Fire Department is responsible for coordinating any water main and fire hydrant related issues with the water company. Costs include sidewalk and/or roadway restoration.

Histo	ory			FY 16/17	17 Capital Forcasts								
Funding Sou	urce Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	75,000	75,000	75,000	75,000	75,000	150,000	150,000	150,000	150,000	150,000	225,000	1,050,000
		75,000	75,000	75,000	75,000	75,000	150,000	150,000	150,000	150,000	150,000	225,000	1,050,000
Finant Voor	Francisco C		Canibal Budge	A 1 1'1'	1.4		T	akal Aushaus	I A-I	ted Dese No			

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Bond (City)	75,000	0	0	75,000	169
FY 15/16	Bond (City)	75,000	0	0	75,000	119
FY 14/15	Bond (City)	75,000	0	0	75,000	105
FY 13/14	Bond (City)	75,000	0	0	75,000	107
FY 12/13	Bond (City)	150,000	0	0	150,000	62

0351 Stamford Fire Department

C63005 FIRE APPARATUS

Authorized Free Balance as of 6/8/2017	\$1,067,477	Pric	ority
Funded	\$8,128	Dept	4
UnFunded	\$1,059,349	Tier	1

388 Desc-OTY-Price-Extended-Term Stamford Fire Dept.-Tanker Truck-\$300,000-\$300,000 20 yrs. 10 yrs. Stamford Fire Dept.-3-\$570,000 \$1,710,000 Engine Stamford Fire Dept.-\$700,000 \$700,000 Rescue 10 yrs.

We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve apparatus for additional years. A Tanker Vehicle is required to ensure water supply to those areas in the City without hydrant water supply. This is a critical piece of apparatus for response to the Northern part of Stamford. Engines are the basic fire department response vehicle, otherwise known as a pumper truck. Currently the city owns 13 front line Engines and 3 reserves. Replacement Engines are needed for Shippan Area and South-end area both 2004 vintage apparatus and 2 needed to replace an aging volunteer fleet.

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672		,		
Design Development	\$0	Implementation:	7/1/2017	6/30/2024	troach@StamfordCT.gov	┛	Leverages Other Funds		
Construction Related	\$0	Project Location	Stamford Fir	e Departmen	1  -	Infrastructure			
Equipment Acquisition	\$1,200,000	Is this project for s	onstruction r		Quality of Life Plan Related				
Miscellaneous Costs	\$0	building or facility			n or remodeling of any		Public Safety Health		
Professional Services	\$0	banding of facility	icasea by the	city and open	Tto the public.		Mandated Legal		
Land Acquisition	\$0	Method Used in Es	timating Cost	t: Current co	ontract pricing		Positive Revenue Impact		
FY 17/18 Total	\$1,200,000	Estimated change	in annual ope	erating cost to	<b>✓</b>	Positive Operational Impact/Efficiency Other			

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

History	History FY 16/17						Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	2,580,000	870,000	870,000	870,000	870,000	1,400,000	1,400,000	1,400,000	0	0	0	6,780,000
		2,580,000	870,000	870,000	870,000	870,000	1,400,000	1,400,000	1,400,000	0	0	0	6,780,000

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

		Capital	<b>Project R</b>	equest F	Y 2018-20	024
FY 14/15	Bond (City)	1,625,000	0	0	1,625,000	85
FY 13/14	Bond (City)	1,250,000	0	0	1,250,000	86

0351 Stamford Fire Department

CP7181 PERSONAL PROTECTION EQUIPMENT (PPE)

Authorized Free Balance as of 6/8/2017	\$11,500	Pric	ority
Funded	\$0	Dept	5
UnFunded	\$11,500	Tier	1

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

Detailed Projec	t Cost	Projec	t Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672		Cost Savings Life Safety
Design Development	\$0	mplementation: 7/1/2016 troach@StamfordCT.gov					Continues On-Going Project Leverages Other Funds
Construction Related	\$0	Project Location S	Stamford Fir	·e		Infrastructure	
Equipment Acquisition	\$150,000	la this music at fau as			l≝	Quality of Life Plan Related	
Miscellaneous Costs	\$0	building or facility le			n or remodeling of any		
Professional Services	\$0	building of facility le	ased by the	City and oper	Tto the public:		•
Land Acquisition	\$0	Method Used in Esti	mating Cos	t: Previous e		Positive Revenue Impact	
FY 17/18 Total	\$150,000	Estimated change in	annual ope	erating cost to		Positive Operational Impact/Efficiency Other	

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

Per the new CBA, each member gets new gear every 5 yrs. To ensure PPE worn by members meets or exceeds the applicable NFPA standards. \$3000 pp per PPE. \$150,000 will fund 50 sets of gear. To outfit entire department at current costs: 284 career FF's & approximate 150 volunteer FF's, 434 @ 3000=\$1,302,000.

History	History FY 16/17						Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	282,000	211,500	211,500	211,500	211,500	50,000	0	50,000	0	50,000	0	432,000
		282,000	211,500	211,500	211,500	211,500	50,000	0	50,000	0	50,000	0	432,000
Fiscal Year	unding Sc	urce C	apital Budge	t Additiona	l Appropriat	ions Clo	seouts	Total Authori	zed Ador	ted Page Nu	ımber	_	

0351 Stamford Fire Department

CP7949 PERSONAL ESCAPE SYSTEM (PES)

Authorized Free Balance as of 6/8/2017	\$50,000	Pric	ority
Funded	\$50,000	Dept	6
UnFunded	\$0	Tier	3

This piece of equipment will allow a firefighter an additional option to escape from an upper story window without the use of a ladder. This is an essential piece related to firefighter survivability. \$350 per unit

Detailed Project	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan				
Effective Date		Start End Trevor Roach, Fire Chief Design: (203) 977-4672								☐ Cost Savings ☑ Life Safety
Design Development	\$0	Implementation:	7/1/2017	12/31/2023	, , , , , , , , , , , , , , , , , , , ,	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>				
Construction Related	\$0	<b>Project Location</b>	Stamford Fi	re	☐ Infrastructure☐ Quality of Life					
Equipment Acquisition Miscellaneous Costs	\$60,000	Is this project for c			Plan Related					
Professional Services	\$10,000	building or facility	leased by the	City and oper	n to the public?	<ul><li>✓ Public Safety Health</li><li>☐ Mandated Legal</li></ul>				
Land Acquisition	\$0	Method Used in Es	timating Cos	t: priced fro	Positive Revenue Impact					
FY 17/18 Total	\$70,000	Estimated change i	n annual ope	erating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>Other</li></ul>					

Request FY 17/18													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	10	70,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	0	320,000
	0	0	0	50,000 50,000 50,000 50,000						320,000			

This will enhance Firefighter safety as it affords possible opportunity for an additional egress from fire.

History	History FY												
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	30,000	0	280,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	30,000	0	280,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	<b>Total Authorized</b>	Adopted Page Number
FY 16/17	Bond (City)	50,000	0	0	50,000	170

0351 Stamford Fire Department CP2351 EAST SIDE FIRE STATION

Authorized Free Balance as of 6/8/2017	\$80,063	Pri	ority
Funded	\$669	Dept	7
UnFunded	\$79,394	Tier	3

This request is for renovating the East Side Fire (#4) Station only. This station was built in the 1950's. There is structural damage to the dormitory wall area. The bathroom facilities should be completely upgraded and replaced. The dormitory area should also be upgraded and remodeled; flooring, lockers, etc. The kitchen and dayroom are in need of remodeling. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Ca	apital Plan
Effective Date		Design:	Start 11/1/2013		Trevor Roach, Fire Chief (203) 977-4672		Cost Savings Life Safety	
Dosign Dovolonment	\$0	Implementation:	7/1/2017	6/1/2024	troach@StamfordCT.gov	<b>✓</b>	Continues On-Going Project	
Design Development	·	implementation:	//1/201/	0/1/2024	trousing ottainment and right		Leverages Other Funds	
Construction Related	\$0	Project Location	# 4 Station E	ast Side, 364 S	Shippan Ave.		Infrastructure	
Equipment Acquisition	\$700,000	<b>—</b>			· ·		Quality of Life	
Miscellaneous Costs	\$0	Is this project for or building or facility			or remodeling of any	<b>✓</b>	Plan Related Public Safety Health	
Professional Services	\$0	building of facility	icasca by the	City and open	to the public:		Mandated Legal	
Land Acquisition	\$0	Method Used in Es	stimating Cost	t: Previous p	lans for this proposal.		Positive Revenue Impact	
FY 17/18 Total	\$700,000	Estimated change	in annual ope	rating cost to	the City: \$0		Positive Operational Impact/E Other	fficiency
Request		FY 17/1	8		Capital Fo	rcas	ts	

Request				FY 17/18			Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	700,000	0	0	0	0	600,000	50,000	0	50,000	0	50,000	1,450,000
700,000				0	0	0	600,000	50,000	0	50,000	0	50,000	1,450,000

This Station was built in the 1950's and needs major repairs. Additionally, this station is in an area where the population is becoming more condensed with the shifting of demographics and that the potential of expanding the area covered may increase with the potential of the boat yard.

Histo	History FY 16/17						Capital Forcasts						
Funding Sou	rce Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	600,000	0	0	0	0	100,000	50,000	0	50,000	0	0	800,000
		600,000	0	0	0	0	100,000	50,000	0	50,000	0	0	800,000
Fiscal Year	Fiscal Year Funding Source Capital Budge			t Additiona	al Appropriat	ions Clo	oseouts Total Authorized Adopted Page Number						

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 15/16	Bond (City)	50,000	0	0	50,000	120

0351 Stamford Fire Department

NEW FIRE CISTERNS

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	8
UnFunded	\$0	Tier	3

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

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	Start 7/1/2014	End	Trevor Roach, Fire Chief (203) 977-4672		Cost Savings Life Safety		
Design Development	\$0	Implementation:	7/1/2017	6/30/2019			Continues On-Going Project Leverages Other Funds		
Construction Related	\$0	Project Location	areas withou	ıt piped wateı	r		Infrastructure		
Equipment Acquisition	\$150,000					12	Quality of Life		
Miscellaneous Costs	\$0	building or facility			or remodeling of any  To the public?  Yes V No		Plan Related Public Safety Health		
Professional Services	\$0	building of facility	leased by the	City and oper	To the public:		Mandated Legal		
Land Acquisition	\$0	Method Used in Es	timating Cost	:: Estimated	costs from Engineering		Positive Revenue Impact		
FY 17/18 Total	Estimated change	in annual ope	rating cost to	the City: \$0		Positive Operational Impact/Efficiency Other			

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

#### Necessary water sources

History FY 16/17													
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 17/18 FY 18/19 FY 19/			FY 21/22	FY 22/23	Total
Bond (City)	20	0	0	0	0	0	150,000	150,000	0	0	0	0	300,000
	0					0	150,000	150,000	0	0	0	0	300,000

0351 Stamford Fire Department

CP6755 SCOFIELD AREA TEMPORARY FIREHOUSE

Authorized Free Balance as of 6/8/2017	\$200,000	Priority		
Funded	\$0	Dept	9	
UnFunded	\$200,000	Tier	3	

For the construction of a temporary fire house in the Scofield area in order to cover that area of the city with proper fire protection

De	tailed Pro	ject Co	st		Project	Schedule			Contact Info	י	Justi	Justification for Inclusion in Capi				
Effective Date				Design:	1	<b>Start</b> 10/1/2017	End 12/1/2017		ch, Fire Chief 672		✓ Life	t Savings Safety tinues On-Go	oing Project			
Design Develo	pment		\$	0 Implem	Implementation: 7/1/2017 6/1/2018 troach@StamfordCT.gov							erages Other				
Construction F	Related		\$100,00	0 Project	<b>Location</b> S	cofield Town	Δrea					astructure				
Equipment Ac	quisition		\$	0				1 1				lity of Life				
Miscellaneous	Costs		\$	()	-			n or remodel n to the publ		Yes 🗹 No		Related lic Safety Hea	Health			
Professional Se	ervices		\$	0	or racinty lea	ased by the C	ity and ope	ii to the publ	ic:			ndated Legal				
Land Acquisition	on		\$	0 Method	Used in Esti	mating Cost:	Past Expe	rience			Posi	tive Revenue	e Impact			
FY 17/18	8 Total		\$100,00	0 Estimat	ed change in	annual opera	ating cost t	the City:		\$0		Positive Operational Impact/Efficie Other				
Req	quest				FY 17/18						Forcasts					
Req Funding Sc	=	Term	Dept	Planning	FY 17/18 Mayor	BOF	Adopted	FY 18/19	FY 19/20			FY 22/23	FY 23/24	Total		
	=	<b>Term</b> 20	<b>Dept</b> 100,00		Mayor	<b>BOF</b> 0	-	<b>FY 18/19</b>	<b>FY 19/20</b>	Capital	Forcasts		<b>FY 23/24</b>	<b>Total</b> 100,000		
Funding Sc	=		-	0 (	<b>Mayor</b> 0	0	-	FY 18/19 0 0	0	Capital FY 20/21	Forcasts FY 21/22	<b>FY 22/23</b>	0			
Funding Sc Bond (City)	=		100,00	0 (	<b>Mayor</b> 0	0	-	) (	0	Capital FY 20/21 0	Forcasts FY 21/22	<b>FY 22/23</b>	0	100,000		
Funding Sc Bond (City)	tory		100,00	0 (	<b>Mayor</b> 0 <b>0</b>	0	-	) (	0	Capital FY 20/21 0	Fy 21/22 0	<b>FY 22/23</b>	0	100,000		
Funding Sc Bond (City) His	tory	20	100,00	0 (0 (0 Planning	0 0 FY 16/17 Mayor	0	Adopted	0 0	0 0 FY 18/19	Capital FY 20/21 0 0 Capital	Forcasts  FY 21/22  0  0  Forcasts	FY 22/23 0 0	0 0 FY 22/23	100,000 100,000		
Funding Sc Bond (City) His Funding Sc	tory	20 Term	100,000 100,000 Dept	Planning	Mayor 0 0 FY 16/17 Mayor 0	0 0 BOF	Adopted	FY 17/18	0 0 FY 18/19	Capital  FY 20/21  0  Capital  FY 19/20	Forcasts  FY 21/22  0  0  Forcasts  FY 20/21	FY 22/23 0 0	0 0 FY 22/23	100,000 100,000 Total		
Funding Sc Bond (City) His Funding Sc	tory	20 Term	100,000 100,000 Dept 100,000 100,000	Planning	Mayor 0  FY 16/17  Mayor 0  0	0 0 80F	Adopted	FY 17/18 0 0	0 0 FY 18/19	Capital  0  Capital  FY 19/20  0  0	Forcasts  FY 21/22  0  0  Forcasts  FY 20/21  0	FY 22/23 0 0 FY 21/22	0 0 FY 22/23	100,000 100,000 Total 100,000		

0351 Stamford Fire Department

CP6760 TURN OF RIVER STATION #2 IMPROVEMENTS

Authorized Free Balance as of 6/8/2017	\$295,153	Pric	ority
Funded	\$165,153	Dept	10
UnFunded	\$130,000	Tier	3

Former TOR Projects Boiler -- \$75,000

Windows and Doors -- \$100,000

Detailed Proje	ct Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan			
Design Development \$0		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672		Cost Savings Life Safety			
		Implementation:	10/1/2017	6/30/2023			Continues On-Going Project Leverages Other Funds			
Construction Related	\$50,000	<b>Project Location</b>	Turn of Rive	r Station #2	ĬŸ	Infrastructure Quality of Life				
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for o	construction, i	reconstruction	✓	Plan Related				
Professional Services	\$0	building or facility	leased by the	City and oper		Public Safety Health Mandated Legal				
Land Acquisition	\$0 Method Used in Estimating Cost: Mathew Maounis						Positive Revenue Impact			
FY 17/18 Total	Estimated change in annual operating cost to the City: \$0					Positive Operational Impact/Efficiency Other				

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

Additions and Improvements to TOR Station 2

History				FY 16/17			Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	125,000	125,000	125,000	125,000	125,000	50,000	0	50,000	0	50,000	0	275,000
		125,000	125,000	125,000	125,000	125,000	50,000	0	50,000	0	50,000	0	275,000
-1 111		_					_						

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 16/17	Bond (City)	125,000	0	0	125,000	168
FY 15/16	Bond (City)	175,000	0	0	175,000	116

0351 Stamford Fire Department

CP6759 TURN OF RIVER STATION #1 IMPROVEMENTS

Authorized Free Balance as of 6/8/2017	\$250,000	Pric	ority
Funded	\$0	Dept	11
UnFunded	\$250,000	Tier	3

**501** Former TOR Project, Addition -- \$600000

Detailed Proje	ect Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 7/1/2017	End 10/1/2017	Trevor Roach, Fire Chief (203) 977-4672	☐ Cost Savings ☐ Life Safety			
Design Development	\$30,000	Implementation:	10/1/2017	6/30/2018	troach@StamfordCT.gov	✓ Continues On-Going Project  Leverages Other Funds			
Construction Related	\$220,000	<b>Project Location</b>			<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li></ul>				
Equipment Acquisition Miscellaneous Costs	\$0 \$0	Is this project for c building or facility			n or remodeling of any	✓ Plan Related  □ Public Safety Health			
Professional Services	\$0	building of facility	leased by the	City and oper	Tto the public!	■ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cost	:: Mathew N	<i>f</i> laounis	Positive Revenue Impact			
FY 17/18 Total	\$250,000	Estimated change i	in annual ope	rating cost to	the City: \$0	<ul><li>☐ Positive Operational Impact/Efficiency</li><li>☐ Other</li></ul>			

Request				FY 17/18 Capital Forcasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	250,000	0	0	0	0	50,000	0	50,000	0	0	0	350,000
		250,000	0	0	0	0	50,000	0	50,000	0	0	0	350,000

#### Comments

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

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	Total Authorized	Adopted Page Number
FY 15/16	Bond (City)	250,000	0	0	250,000	114

0351 Stamford Fire Department

CP3809 CENTRAL FIRE HEADQUARTERS RENOVATION

Authorized Free Balance as of 6/8/2017	\$100,000	Pric	ority
Funded	\$100,000		12
UnFunded	\$0 Tier		3

Central Fire Headquarters @ 629 Main St. Facilities Management has recommended that we replace the perimeter PTAC HVAC units. More than half of the existing units do not work, these type of units are difficult to work on, parts are expensive, replacement units will NOT be any more reliable than the existing systems. A recommendation will be to switch to a split HVAC system to take care of problem areas throughout the building. These new systems should be tied into the recently installed Energy Management System. Facilities recommendation @ \$150,000. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672	<ul><li>☐ Cost Savings</li><li>✓ Life Safety</li></ul>
Design Development	\$0	Implementation:	7/1/2017	6/30/2023	, , oct , tot	Continues On-Going Project Leverages Other Funds
Construction Related  Equipment Acquisition	\$200,000 \$0	<b>Project Location</b>	Central Fire	Headquarters	<ul><li>✓ Infrastructure</li><li>☐ Quality of Life</li></ul>	
Miscellaneous Costs	\$0	Is this project for c building or facility			n or remodeling of any	<ul><li>✓ Plan Related</li><li>✓ Public Safety Health</li></ul>
Professional Services	\$0	building of facility	ieased by the	City and oper	into the public:	■ Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cost	t: Facilites M	Nanagement recommendation.	Positive Revenue Impact
FY 17/18 Total	\$200,000	Estimated change i	n annual ope	rating cost to	the City: \$0	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>

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

This is to acquire the additional funding to complete the project.

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

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 14/15	Bond (City)	50,000	0	0	50,000	106
FY 13/14	Bond (City)	50,000	0	0	50,000	108

0351 Stamford Fire Department
NEW WOODSIDE STATION-STATION 5

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	13
UnFunded	\$0	Tier	3

Capital improvements per engineering study. This phase is part of a multi-year project currently in progress. The existing carpeting should be removed and replaced with a hard cleanable floor covering. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface. Other fire stations have had the floor coverings installed and we are pleased with the results. These areas are able to be maintained in a routine and hygienic manner, at minimal ongoing expense.

Detailed Project	Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	Start	End	Trevor Roach, Fire Chief (203) 977-4672	<ul><li>☐ Cost Savings</li><li>☐ Life Safety</li></ul>
Design Development	\$5,000	Implementation:	7/1/2017	6/30/2018	troach@StamfordCT.gov	<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related Equipment Acquisition	\$75,000 \$0	<b>Project Location</b>	1620 Washi	ngtong Blvd	✓ Infrastructure  ☐ Quality of Life	
Miscellaneous Costs	\$0	Is this project for co			or remodeling of any A to the public?  Yes V No	☐ Plan Related ✓ Public Safety Health
Professional Services	\$0	,	•	•	to the public.	Mandated Legal
Land Acquisition	\$0	Method Used in Es	timating Cos	t: Pice estima	ate via vendor	☐ Positive Revenue Impact ☐ Positive Operational Impact/Efficiency
FY 17/18 Total	\$80,000	Estimated change i	n annual ope	erating cost to	the City: \$0	Other
Portuget EV 17/10					Canital For	o veca eta

Request FY 17/18							Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	80,000	0	0	0	0	80,000	0	0	0	0	0	160,000
		80,000	0	0	0	0	80,000	0	0	0	0	0	160,000

History FY 16/17							Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	80,000	0	0	0	0	80,000	0	0	0	0	0	160,000
		80,000	0	0	0	0	80,000	0	0	0	0	0	160,000

O351 Stamford Fire Department
C46038 FIRE TRAINING CENTER

Authorized Free Balance as of 6/8/2017	\$400,154	Pric	ority
Funded	\$25,253	Dept	14
UnFunded	\$374,901	Tier	3

Modify fire training center. Stamford Fire and Rescue must have a training facility to maintain and perfect fire fighting and rescue skills. Upgrade existing simulators.

Detailed Projec	t Cost	Proj	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	Start 7/1/2017	<b>End</b> 10/31/2017	Trevor Roach, Fire Chief (203) 977-4672		Cost Savings Life Safety
Design Development	\$0	Implementation:	11/1/2017	9/1/2022	troach@StamfordCT.gov	<b>✓</b>	Continues On-Going Project
Construction Related	\$0	implementation.		, ,		Leverages Other Funds Infrastructure	
Equipment Acquisition	\$100,000	Project Location	148 Magee	Ave, Stamford	<u></u>		
Miscellaneous Costs	\$0	Is this project for or building or facility			or remodeling of any	<b>✓</b>	
Professional Services	\$0	building or facility	leased by the	e City and oper	i to the public?		Mandated Legal
Land Acquisition	\$0	Method Used in E	stimating Cos	t: Price quot	es from vendor.	<b>✓</b>	Positive Revenue Impact
FY 17/18 Total	\$100,000	Estimated change	in annual ope	erating cost to	the City: \$0	<b>∨</b>	Positive Operational Impact/Efficiency Other
Request	FY 17/1	Capital Fo	ts				

Request FY 17/18						Capital Forcasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	10	100,000	0	0	0	0	100,000	50,000	50,000	0	100,000	0	400,000
		100,000	0	0	0	0	100,000	50,000	50,000	0	100,000	0	400,000

Car simulator \$100,000. resurface \$100,000.

History FY 16/17				Capital Forcasts									
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	0	0	0	0	0	100,000	50,000	50,000	0	100,000	0	300,000
		0	0	0	0	0	100,000	50,000	50,000	0	100,000	0	300,000

Fiscal Year	Funding Source	<b>Capital Budget</b>	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 15/16	Bond (City)	100,000	0	0	100,000	117
FY 13/14	Bond (City)	250,000	0	0	250,000	105

0351 Stamford Fire Department
CP3802 WEST SIDE FIRE STATION

Authorized Free Balance as of 6/8/2017	\$30,175	Priority			
Funded	\$3,725	\$3,725 <b>Dept</b>			
UnFunded	\$26,450	Tier	3		

**164** Facility improvements and upgrades.

The existing dormitory area for SEMS / medics needs to have HVAC deficiencies corrected (\$5,000.00).

Facilities Management has recommended that a new boiler, controls, and pumps be requested (\$80,000.00).

The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed) and replaced with a clean / non-slip surface.

noor eleanea,	<i></i>	<i>54)</i>	· (ii iiccaca) c	211G 1 GP1GG		earry morn only									
Detailed Pro	ject Co	st		Project	Schedule			Contact Info	0	Justif	ication for Ir	nclusion in Ca	pital Plan		
Effective Date			Design:		<b>Start</b> 3/4/2018		Trevor Roach (203) 977-46	•			t Savings Safety				
Design Development		\$0		mplementation: 4/30/2018 6/30/2023 troach@StamfordCT.gov						erages Other					
Construction Related		\$0	Project Loc	Project Location West Side Fire Station (#3 Co.)							<ul><li>✓ Infrastructure</li><li>✓ Quality of Life</li><li>✓ Plan Related</li></ul>				
Equipment Acquisition		\$50,000	la Abia music	Is this project for construction, reconstruction or remodeling of any											
Miscellaneous Costs		\$0			-	econstruction City and open			Yes 🗹 No		i Kelated lic Safety Hea	ılth			
Professional Services		\$0	bulluling of	racinty ica.	ised by the t	city and open	to the public	· •			☐ Mandated Legal				
Land Acquisition		\$0	Method Use	ed in Estin	mating Cost:	: Previous pl	lans for refurl	bishing facilit	ties.		Positive Revenue Impact				
FY 17/18 Total		\$50,000	Estimated c	change in a	annual oper	rating cost to	the City:		\$0	Posi  Othe	•	onal Impact/E	fficiency		
Request			F	FY 17/18					Capital F	orcasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		
Bond (City)	20	50,000	0	0	0	0	50,000	0	50,000	0	50,000	0	200,000		
		50,000	0	0	0	0	50,000	0	50,000	0	50,000	0	200,000		

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

Fiscal Year	Funding Source	Capital Budget	Additional Appropriations	Closeouts	Total Authorized	Adopted Page Number
FY 13/14	Bond (City)	86,450	0	0	86,450	106

0351 Stamford Fire Department

NEW ENERGY STUDY FOR ALL FIRE STATIONS

Authorized Free Balance	\$0	Pric	ority
Funded	\$0	Dept	16
UnFunded	\$0	Tier	3

To determine the level of efficiency of all fire stations to include Hvac, Windows, lighting, etc.

Detailed Projec	t Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/1/2017		Trevor Roach, Fire Chief (203) 977-4672	<b>✓</b>	Cost Savings Life Safety
Design Development	\$0	Implementation:	9/1/2017		troach@StamfordCT.gov		Continues On-Going Project Leverages Other Funds
Construction Related	\$0	<b>Project Location</b>	all stations			Infrastructure Quality of Life	
Equipment Acquisition	\$0	Is this project for a	onstruction r	oconstruction	or remodeling of any		Plan Related
Miscellaneous Costs	\$0	building or facility			- '     \		Public Safety Health
Professional Services	\$200,000	ballating of facility	icused by the	City and open	to the public.		Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cost	:: Consultant	t Estimate		Positive Revenue Impact
FY 17/18 Total	\$200,000	Estimated change	in annual ope	rating cost to	the City: \$0		Positive Operational Impact/Efficiency Other
Request		FY 17/1	8		rcast	ts	

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

To determine the energy efficiency of the department buildings and their equipment.

0660 Stamford Historical Society - Capital

CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

Authorized Free Balance as of 6/8/2017	\$21,938	Priority		
Funded	\$21,938	Dept	1	
UnFunded	\$0	Tier	1	

53 CONTINUING BUILDING REHABILITATION- Repave and regrade parking lot to alleviate drainage/flooding issues.

Detailed Projec	t Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date  Design Development	\$10,000	Design:	Start		Dr. Thomas A. Zoubek (203) 329-1183 tzoubek@klht.org	<ul> <li>✓ Cost Savings</li> <li>✓ Life Safety</li> <li>✓ Continues On-Going Project</li> <li>☐ Leverages Other Funds</li> </ul>
Construction Related Equipment Acquisition Miscellaneous Costs	\$65,000 \$0 \$0	Project Location		reconstruction	or remodeling of any to the public?  ☐ Yes  ☑ No	✓ Infrastructure ✓ Quality of Life  ☐ Plan Related ✓ Public Safety Health
Professional Services Land Acquisition FY 17/18 Total	\$75,000		timating Cos	st: Consultation	on with City Engineering Dept.	<ul> <li>✓ Mandated Legal</li> <li>✓ Positive Revenue Impact</li> <li>✓ Positive Operational Impact/Efficiency</li> </ul>
		Estimated change in		erating tost to	the City: \$0	☐ Other

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

This is a continuation of the project to rehabilitate the Historical Society building. Lighting audit and energy upgrade (\$25,000) Regrade and pave parking lot (\$50,000)

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	Total Authorized	Adopted Page Number
FY 15/16	Bond (City)	100,000	0	0	100,000	132
FY 13/14	Bond (City)	50,000	0	0	50,000	120

0680 Stamford Museum - Capital

FY 16/17

FY 13/14

Bond (City)

Bond (City)

200,000

750.000

C43034 MULTI-USE BUILDING CONSTRUCTION

Authorized Free Balance as of 6/8/2017	\$554,136	Pric	ority
Funded	\$354,136	Dept	1
UnFunded	\$200,000	Tier	2

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

Detailed Project	Cost	Proje	ct Schedule		Contact Info	Justification for Inclusion in Capital Plan			
Effective Date		Design:	<b>Start</b> 1/5/2015	End 1/1/2016	Melissa Mulrooney (203) 977-6565	☐ Cost Savings  ✓ Life Safety  ✓ Continue On Coine Project			
Design Development	\$0	Implementation:			mmulrooney@stamfordmuseum.org	<ul><li>✓ Continues On-Going Project</li><li>✓ Leverages Other Funds</li></ul>			
Construction Related	\$1,000,000	Project Location	SM&NC Hec	✓ Infrastructure					
Equipment Acquisition	\$450,000	Is this project for o	onstruction r	oconstruction	or remodeling of any	✓ Quality of Life ✓ Plan Related			
Miscellaneous Costs	\$0	building or facility				✓ Public Safety Health			
Professional Services	\$50,000	- Sanama or raciney	icasea by the	only and open	. to the paolic.	☐ Mandated Legal			
Land Acquisition	\$0	Method Used in Es	timating Cost	t:	Positive Revenue Impact				
FY 17/18 Total	\$1,500,000	Estimated change i	n annual ope	rating cost to	<ul><li>✓ Positive Operational Impact/Efficiency</li><li>✓ Other</li></ul>				

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

As a key destination for school and family nature programming, this simple and highly functional, multi-use classroom space will increase our community partnerships, school alliances, and represent the SM&NC as a model of environmental sustainability through land and water management, and efficient use of energy and materials resources. The SM&NC serves over 200,000 visitors annually. For FY2015.16, 36,000 students were served through our SM&NC Aligned-with-the-Schools program --- every Stamford public school with a special emphasis on Title 1 schools.

The SM&NC has secured \$750,000 in State of Conecticut DECD matching funds and anticipate leveraging further State and private funding with the City's critical investment. This is a shovel-ready project set to commence in 2017.

0

0

Histo	History FY 16/17								Capital	Forcasts			
Funding Sou	ırce Terr	n Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	750,00	400,000	400,000	200,000	200,000	850,000	250,000	100,000	100,000	100,000	100,000	2,250,000
		750,00	400,000	400,000	200,000	200,000	850,000	250,000	100,000	100,000	100,000	100,000	2,250,000
Fiscal Year	Funding	Source	Capital Budge	Additiona	al Appropriat	ions Clo	seouts	Total Authori	zed Adop	ted Page Nu	ımber		_

0

0

200,000

750.000

180

124

0680 Stamford Museum - Capital CP1683 WATER LINE CONNECTION

Authorized Free Balance as of 6/8/2017	\$0	Pric	ority
- Funded	\$0	Dept	2
JnFunded	\$0	Tier	3

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

Detailed Project	ct Cost	Proje	ect Schedule		Contact Info		Justification for Inclusion in Capital Plan		
Effective Date		Design:	<b>Start</b> 6/1/2016	End 10/1/2016	Melissa Mulrooney (203) 977-6565		Line Surety		
Design Development	\$50,000	Implementation:			mmulrooney@stamfordmuseum.org	<b>V</b>	Continues On-Going Project Leverages Other Funds		
Construction Related	\$325,000	Project Location					Infrastructure		
Equipment Acquisition	\$0	Is this project for a	onstruction r	roconstruction	a ar ramadaling of any	ľ	Quality of Life Plan Related		
Miscellaneous Costs	\$0	building or facility			or remodeling of any  to the public?  Yes V No		Public Safety Health		
<b>Professional Services</b>	\$0	ballating of facility	icasea by the	city and open	Tto the public:		Mandated Legal		
Land Acquisition	\$0	Method Used in Es	timating Cost	t:	V	Positive Revenue Impact			
FY 17/18 Total	\$375,000	Estimated change	in annual ope	rating cost to		Positive Operational Impact/Efficiency Other			

Request		FY 17/18					Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	375,000	0	0	0	0	250,000	250,000	0	0	0	0	875,000
		375,000	0	0	0	0	250,000	250,000	0	0	0	0	875,000

We have had consistent waterline and pump failures and costly repairs each year. This would tap into a main line on Scofieldtown Road.

History		FY 16/17					Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Bond (City)	20	375,000	375,000	0	0	0	0	0	0	0	0	0	375,000
		375,000	375,000	0	0	0	0	0	0	0	0	0	375,000
Fiscal Vear	Funding Sc	urco	Capital Budge	t Additiona	I Appropriat	ions Clo	socuts T	otal Authori	zed Ador	ted Dage Nu	ımbor		

Fiscal Year	Funding Source	<b>Capital Budget</b>	<b>Additional Appropriations</b>	Closeouts	Total Authorized	Adopted Page Number
FY 13/14	Bond (City)	0	0	-2,533	-2,533	126

0680 Stamford Museum - Capital

NEW SM&NC TIE-IN TO WPCA SEWER LINE

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

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

Detailed Project	Cost	Proje	ect Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design:	<b>Start</b> 7/18/2018		Melissa Mulrooney (203) 977-6565	☐ Cost Savings☐ Life Safety
Design Development	\$0	Implementation:	4/10/2019			<ul><li>Continues On-Going Project</li><li>Leverages Other Funds</li></ul>
Construction Related	\$0	<b>Project Location</b>	Museum &	Nature Center		✓ Infrastructure ✓ Quality of Life
Equipment Acquisition	\$0	Is this project for s	construction	roconstruction	or remodeling of any	✓ Quality of Life ✓ Plan Related
Miscellaneous Costs	\$0	building or facility			or remodeling of any Service Yes Volume No	Public Safety Health
Professional Services	\$0	bunding or ruemey	reased by the	. City and open	to the public.	☐ Mandated Legal
Land Acquisition	\$0	Method Used in Es	stimating Cos	t: City Engine	eering Department	Positive Revenue Impact
FY 17/18 Total	Estimated change	in annual ope	erating cost to	✓ Positive Operational Impact/Efficiency  Other		
Request FY 17/18				Capital For	rcasts	

Request		FY 17/18					Capital Forcasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Bond (City)	20	0	0	0	0	0	0	50,000	200,000	0	0	0	250,000
	·	0	0	0	0	0	0	50,000	200,000	0	0	0	250,000

Comments: Existing septic systems are past their useful life and in need of expansion, before they blow out. New septic can be designed without reserve areas if sewer tie-in is within a decade. Future connection of all buildings out to WPCA's new main on High Ridge Road at island is planned.