

City of Stamford

Adopted Capital Book

Fiscal Year 2019-2020



Police Headquarters

David R. Martin, Mayor

Mayor
David R. Martin



CITY OF STAMFORD
OFFICE OF THE MAYOR

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July 1, 2019

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

I am pleased to transmit the Adopted Capital Budget for the fiscal year commencing July 1, 2019 and ending June 30, 2020 along with the plan for capital spending over the succeeding six years. This budget represents the culmination of a Capital Budget submission and approval process that started back in August 2018 and was completed in May 2019.

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

Category Breakdown

Education	\$3,300,000
Education (Mold Related)	10,000,000
Housing	134,737
Stormwater Management	125,000
Traffic & Road Maintenance	5,491,302
Engineering	6,150,000
Traffic Engineering	3,390,000
Solid Waste	50,000
Parks/Recreation	2,030,000
Office of Public Safety	1,105,000
Tech.Equip/Vehicles	2,354,500
Self Supporting	4,440,000
Outside Agencies	1,150,000
Total	39,720,539

Fund Source

Bond (City)	29,296,500
Bond (WPCA)	2,440,000
Capital Non Recurring	2,000,000
Private Contribution	950,000
Linkage	134,737
State Grant	4,491,302
Federal Grant	408,000
Total	39,720,539

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

Respectfully Submitted,



David R. Martin
Mayor

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FY 2019-2020 CAPITAL BUDGET SUMMARY BY AGENCY

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

FY 2019-2020 CAPITAL BUDGET SUMMARY

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

FY 2019-2020 Capital Budget Projects by Agency

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Board of Education: Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CPB504 (0412) BOE SAFETY AND SECURITY	1	1	2,655,000	2,655,000	500,000	500,000	500,000	18
000671 (0671) DISTRICT WIDE MODULAR CONSTRUCTION	1	2.1	650,000	650,000	650,000	0	0	19
000670 (0670) DISTRICT WIDE FIXED CONSTRUCTION	M	2.2	2,970,000	2,970,000	950,000	0	0	20
CPB948 (0644) DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT	M	2.3	2,600,000	325,000	0	0	0	21
CPB500 (0013) DISTRICT-WIDE INDOOR AIR QUALITY	M	3.1	3,900,000	3,025,000	0	0	0	22
C5B613 (0041) DISTRICT-WIDE BOILER & BURNER REPLACEMENT	1	3.2	0	1,625,000	500,000	500,000	500,000	23
CPB092 (0021) DISTRICT-WIDE ROOFING REPLACEMENTS	M	4	2,325,000	2,325,000	0	0	0	24
CPB211 (0287) DISTRICTWIDE CODE COMPLIANCE	2	5.1	1,350,000	500,000	300,000	300,000	300,000	25
CPB804 (0611) DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND UST	2	5.2	750,000	60,000	350,000	350,000	350,000	26
C5B623 (0056) DISTRICT-WIDE PAVING & RESURFACING	2	6	805,000	805,000	0	0	0	27
C31072 (0017) DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	M	7	570,000	350,000	0	0	0	28
CPB121 (0079) INTERCOM REPLACEMENT	2	8	205,000	205,000	0	0	0	29
CPB639 (0096) DISTRICT-WIDE ELECTRICAL UPGRADES	2	9	1,175,000	1,175,000	0	0	0	30
C5B627 (0186) DISTRICT-WIDE ASBESTOS ABATEMENT	M	9	750,000	750,000	250,000	250,000	250,000	31
C36668 (0007) WESTHILL HS INFRASTRUCTURE RENOVATION	M	10	400,000	400,000	0	0	0	32
C5B637 (0023) RIPPOWAM CENTER RENOVATION	3	11	500,000	0	0	0	0	33
C5B629 (0003) DOLAN MS RENOVATION	3	12	350,000	0	0	0	0	34
CPB017 (0112) DAVENPORT CODE COMPLIANCE	3	13	150,000	0	0	0	0	35
C5B622 (0172) STAMFORD HS CODE/RENOVATION/EXPANSION	M	14	400,000	400,000	0	0	0	36
CPBM0 (0672) DISTRICT WIDE BUILDING ENVELOPE AND MECHANICAL SYSTEM RENOVATION	M	15	0	0	60,000,000	10,000,000	10,000,000	37
			\$22,505,000	\$18,220,000	\$63,500,000	\$11,900,000	\$11,900,000	

Non City Agencies: Bartlett Arboretum

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0120 (0360) BARTLETT ARBORETUM - GREENHOUSE	1	1	850,000	850,000	1,000,000	500,000	500,000	38
000429 (0429) BARTLETT ARBORETUM - PAVILION	3	2	90,000	0	0	0	0	39
000437 (0437) BARTLETT ARBORETUM - SILVER EDUCATIONAL CENTER EXPANSION	3	3	100,000	0	0	0	0	40
000559 (0559) BARTLETT ARBORETUM - ADDITIONAL ENTRANCE AND CONIFER GARDEN ENT	3	4	300,000	0	0	0	0	41
000662 (0662) BARTLETT ARBORETUM - MASTER PLAN	3	5	100,000	0	0	0	0	42
			\$1,440,000	\$850,000	\$1,000,000	\$500,000	\$500,000	

Non City Agencies: Childcare Learning Center

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3803 (0339) CLC FACILITY REHAB PROJECT	2	1	375,000	50,000	50,000	50,000	50,000	43
			\$375,000	\$50,000	\$50,000	\$50,000	\$50,000	

Non City Agencies: Ferguson Library

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP9047 (0541) HARRY BENNETT BRANCH MODERNIZATION	2	1	450,000	450,000	100,000	100,000	100,000	44
C56080 (0018) MAIN LIBRARY BUILDING RESTORATION	M	2	250,000	250,000	250,000	250,000	250,000	45
000078 (0078) COMMUNITY CENTER LIBRARIES	2	3	100,000	100,000	0	0	0	46
CP3083 (0064) DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS	3	4	0	0	0	0	0	47
			\$800,000	\$800,000	\$350,000	\$350,000	\$350,000	

FY 2019-2020 Capital Budget Projects by Agency

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Non City Agencies: Scofield Manor

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	M	1	215,000	190,000	50,000	50,000	50,000	48
CP6762 (0475) SCOFIELD MANOR KITCHEN IMPROVEMENTS	3	2	55,000	0	0	0	0	49
000342 (0342) SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS	3	3	0	0	0	0	0	50
			\$270,000	\$190,000	\$50,000	\$50,000	\$50,000	

Non City Agencies: Stamford Center for the Arts

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6808 (0357) INTERIOR FINISHES	1	1	913,640	200,000	200,000	200,000	200,000	51
			\$913,640	\$200,000	\$200,000	\$200,000	\$200,000	

Non City Agencies: Stamford Museum

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000122 (0122) OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER	2	1	750,000	50,000	0	0	0	52
CP3343 (0133) SITE & INFRASTRUCTURE IMPROVEMENTS	3	2	150,000	0	0	0	0	53
			\$900,000	\$50,000	\$	\$	\$	

Office of Administration: Director of Administration

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP5203 (0108) AFFORDABLE HOUSING LINKAGE PROGRAM	1	1	134,737	134,737	134,737	134,737	134,737	54
			\$134,737	\$134,737	\$134,737	\$134,737	\$134,737	

Office of the Mayor: Community Development

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047 (0014) HOUSING DEVELOPMENT FUND	3	1	500,000	0	0	0	0	55
000667 (0667) ARTS AND CULTURE COMMISSION	1	1	200,000	50,000	0	0	0	56
000668 (0668) DEPARTMENT OF ECONOMIC DEVELOPMENT	3	2	100,000	0	0	0	0	57
CP9054 (0646) INNOVATE STAMFORD - AUTONOMOUS VEHICLE PLAN AND INFRASTRUCTURE	1	3	400,000	400,000	0	0	0	58
CP9053 (0645) INNOVATE STAMFORD - BRANDING AND MARKETING	2	4	224,000	224,000	0	0	0	59
CP9056 (0648) INNOVATE STAMFORD - GIG WIFI PROJECT	2	5	400,000	400,000	0	0	0	61
CP9057 (0649) INNOVATE STAMFORD - WAYFINDING	2	6	800,000	800,000	0	0	0	62
			\$2,624,000	\$1,874,000	\$	\$	\$	

Operations: Engineering

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56119 (0168) CITYWIDE ROADWAY CORRECTION	1	1	200,000	100,000	200,000	200,000	200,000	64
C16012 (0019) CITY WIDE STORM DRAINS	1	2	2,050,000	500,000	500,000	500,000	500,000	65
CP1074 (0180) PINE HILL DRAINAGE	2	3	1,100,000	1,100,000	0	0	0	66
CP2220 (0012) MAJOR BRIDGE REPAIRS AND DESIGN	1	4	510,000	510,000	510,000	510,000	510,000	67
CP0123 (0663) WEST BEACH BOAT RAMP REPLACEMENT	1	5	1,440,000	900,000	1,440,000	1,440,000	1,440,000	68
CP0231 (0239) CITYWIDE DREDGING	1	6	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	69
CP0093 (0025) SCOFIELDTOWN PARK DESIGN AND REMEDIATION	2	7	250,000	250,000	0	0	0	70
CP0114 (0028) STREET LIGHTING INFRASTRUCTURE UPGRADE	1	8	400,000	250,000	0	0	0	71
CP3220 (0081) MAJOR BRIDGE REPLACEMENT	3	9	0	0	0	0	0	72
C56753 (0519) WEST MAIN ST. BRIDGE REPLACEMENT	1	10	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	73
			\$9,450,000	\$7,110,000	\$6,150,000	\$6,150,000	\$6,150,000	

FY 2019-2020 Capital Budget Projects by Agency

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Operations: Land Use

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000664 (0664) RESILIENCE AND CLIMATE ADAPTATION IMPLEMENTATION	1	1	200,000	100,000	0	0	0	74
C56078 (0049) PARKS MASTER PLAN UPDATE	2	2	200,000	200,000	0	0	0	76
C06352 (0213) OPEN SPACE ACQUISITION/FLOOD CONTROL	3	3	500,000	0	0	0	0	77
CP8501 (0631) ILLEGAL HOUSING UNIT STATUS DATABASE	2	4	50,000	50,000	0	0	0	78
000638 (0638) CITY CENTER TRANSPORTATION STUDY	3	5	0	0	0	0	0	79
			\$950,000	\$350,000	\$	\$	\$	

Operations: Maintenance - Terry Conners Rink

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695 (0114) TERRY CONNERS RINK UPGRADES	M	1	500,000	500,000	300,000	300,000	300,000	80
CP6880 (0598) TERRY CONNERS RINK ICE SLAB	0	2	0	0	0	0	0	82
			\$500,000	\$500,000	\$300,000	\$300,000	\$300,000	

Operations: Maintenance Facilities

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES	1	1	250,000	250,000	150,000	150,000	150,000	83
C56203 (0215) BUILDINGS & UTILITIES	1	2	350,000	100,000	100,000	100,000	100,000	84
CP3805 (0379) HEATING SYSTEM REPLACEMENT	1	3	250,000	250,000	250,000	250,000	250,000	85
CP3038 (0397) GOVERNMENT CENTER RENOVATIONS	1	4	1,130,000	400,000	50,000	50,000	50,000	86
CP6908 (0175) ROOF REPLACEMENT	M	5	100,000	100,000	150,000	150,000	150,000	87
CP2302 (0205) GOVERNMENT CENTER SECURITY	3	6	100,000	0	0	0	0	88
CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES	M	7	300,000	300,000	300,000	300,000	300,000	89
			\$2,480,000	\$1,400,000	\$1,000,000	\$1,000,000	\$1,000,000	

Operations: Maintenance Parks

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6810 (0453) IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH	1	1	300,000	150,000	100,000	100,000	100,000	90
CP8700 (0578) LIONE PARK CAPITAL UPGRADE	1	2	200,000	200,000	200,000	200,000	200,000	91
CP8701 (0577) JOHN BOCUZZI PARK @ SOUTHFIELD	2	3	255,000	255,000	255,000	255,000	255,000	92
C56139 (0169) PLAYGROUND REHABILITATION	1	4	150,000	75,000	75,000	75,000	75,000	93
C56169 (0170) PAVING & DRAINAGE	1	5	100,000	100,000	50,000	50,000	50,000	94
C56259 (0216) GAME COURTS	3	6	600,000	0	0	0	0	95
CP0122 (0535) PARK AMENITIES UPGRADE	1	7	50,000	50,000	50,000	50,000	50,000	96
CP0232 (0218) ATHLETIC FIELDS RENOVATION	3	8	100,000	0	0	0	0	97
			\$1,755,000	\$830,000	\$730,000	\$730,000	\$730,000	

Operations: Solid Waste

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8709 (0601) TRANSFER STATION EXTERIOR LIGHTING	1	1	50,000	50,000	0	0	0	98
CP8707 (0135) SOLID WASTE MAINTENANCE GARAGE	1	2	50,000	50,000	50,000	50,000	50,000	99
			\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	

Operations: Stormwater Management

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0211 (0042) ENVIRONMENTAL COMPLIANCE	1	1	250,000	100,000	0	0	0	100

FY 2019-2020 Capital Budget Projects by Agency

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Operations: Stormwater Management			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000592	(0592)	STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS	1	2	100,000	100,000	0	0	0	101
CP6757	(0513)	RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OFF STATION	2	3	250,000	125,000	125,000	125,000	125,000	102
					\$600,000	\$325,000	\$125,000	\$125,000	\$125,000	

Operations: Traffic & Road Maintenance			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56182	(0005)	STREET PATCH & RESURFACING	1	1	6,000,000	4,500,000	3,991,302	3,991,302	3,991,302	103
C56129	(0039)	CITYWIDE MANHOLE & BASIN	1	2	1,200,000	200,000	500,000	500,000	500,000	104
CP8711	(0583)	TRAFFIC/ROAD PAVING AND DRAINAGE	2	3	750,000	250,000	250,000	250,000	250,000	105
C56123	(0011)	CITYWIDE SIDEWALKS RECONSTRUCTION	1	4	1,000,000	500,000	550,000	550,000	550,000	106
000666	(0666)	EDGEWOOD AVE SIDEWALKS	3	5	550,000	0	0	0	0	107
CP4211	(0043)	DOWNTOWN SIDEWALK RECONSTRUCTION	2	6	500,000	200,000	200,000	200,000	200,000	108
CP5059	(0517)	PAVEMENT MANAGEMENT	3	7	50,000	0	0	0	0	109
000585	(0585)	NEW SALT DOME AT TOWN YARD	2	8	50,000	50,000	0	0	0	110
					\$10,100,000	\$5,700,000	\$5,491,302	\$5,491,302	\$5,491,302	

Operations: Traffic Engineering			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56174	(0046)	CITYWIDE SIGNALS	1	1	850,000	425,000	0	0	0	111
CP8702	(0606)	SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM	1	2	90,000	90,000	90,000	90,000	90,000	112
CP1281	(0077)	ROADWAY DESIGN AND RECONSTRUCTION	1	3	1,250,000	475,000	3,300,000	3,300,000	3,300,000	113
					\$2,190,000	\$990,000	\$3,390,000	\$3,390,000	\$3,390,000	

Public Safety: Director			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6817	(0494)	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	3	1	100,000	0	0	0	0	114
					\$100,000	\$	\$	\$	\$	

Public Safety: Stamford Fire Department			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005	(0388)	FIRE APPARATUS	1	1	2,000,000	1,000,000	800,000	800,000	800,000	115
CP7181	(0434)	PERSONAL PROTECTION EQUIPMENT (PPE)	1	2	150,000	150,000	150,000	150,000	150,000	116
CP9351	(0062)	HYDRANT REPLACEMENT	1	3	150,000	75,000	75,000	75,000	75,000	117
CP6805	(0433)	SELF CONTAINED BREATHING APPARATUS (SCBA)	1	4	100,000	50,000	0	0	0	118
CP0121	(0450)	WOODSIDE STATION-STATION 5	M	5	80,000	80,000	80,000	80,000	80,000	119
					\$2,480,000	\$1,355,000	\$1,105,000	\$1,105,000	\$1,105,000	

Short Term Financing: BOE - Capital			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000669	(0669)	DISTRICT-WIDE ELECTRONIC TECHNOLOGY	1	1	1,385,000	1,385,000	500,000	500,000	500,000	120
C5B609	(0010)	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	2	2	750,000	750,000	500,000	500,000	500,000	121
CPB803	(0026)	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	1	3	750,000	400,000	400,000	400,000	400,000	122
CPB002	(0107)	DISTRICT-WIDE FACILITIES EQUIPMENT	2	4	150,000	150,000	100,000	0	0	123
					\$3,035,000	\$2,685,000	\$1,500,000	\$1,400,000	\$1,400,000	

FY 2019-2020 Capital Budget Projects by Agency

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Short Term Financing: Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	1	7,668,000	1,280,000	800,000	800,000	800,000	124
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1	1,165,000	625,000	454,500	454,500	454,500	125
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	1	1,612,500	800,000	600,000	600,000	600,000	126
CP7149 (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE	1	1	1,003,357	1,003,357	500,000	500,000	500,000	127
			\$11,448,857	\$3,708,357	\$2,354,500	\$2,354,500	\$2,354,500	

Short Term Financing: Ferguson Library - Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3690 (0125) FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE	1	1	120,000	120,000	0	0	0	128
CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT	1	2	60,000	60,000	0	0	0	129
000080 (0080) MATERIAL DISPENSING KIOSK	3	3	0	0	0	0	0	130
			\$180,000	\$180,000	\$	\$	\$	

Special Revenue: Parking Fund

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8500 (0637) PARKING GARAGE IMPROVEMENTS	0	0	0	0	2,000,000	2,000,000	2,000,000	131
			\$	\$	\$2,000,000	\$2,000,000	\$2,000,000	

Special Revenue: Water Pollution Control

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6904 (0119) WPCA MAJOR REPLACEMENT	1	1	940,000	940,000	940,000	940,000	940,000	132
C22046 (0097) PERNA LANE AREA SEWERS	1	2	1,850,000	1,850,000	925,000	0	0	133
CP0124 (0665) REPLACEMENT OF PLANT WATER AND RAS PUMPS	1	3	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	134
C20052 (0024) WEDGEMERE ROAD SEWERS	1	4	1,002,000	1,002,000	500,000	0	0	135
			\$5,292,000	\$5,292,000	\$3,865,000	\$2,440,000	\$2,440,000	
			\$80,623,234	\$52,894,094	\$93,345,539	\$39,720,539	\$39,720,539	

FY 2019-2020 PROJECTED SOURCES of CAPITAL FUNDING

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

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

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

Capital Project Request FY 2020-2026

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671 000671 DISTRICT WIDE MODULAR CONSTRUCTION

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - 203-977-6136 - rlyons@stamfordct.gov
Location: at various schools
Neighborhood: **Voting District:**

		Dept Priority	2.1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Newfield Modular Construction Cost - \$650,000 : Modular Lease to Own Cost *Estimated Cost*

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$65,000	<input type="checkbox"/> Cost Savings
Construction Related	\$585,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 19/20 Total	\$650,000	<input type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

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

Comments - Comments

Capital Project Request FY 2020-2026

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670 000670 DISTRICT WIDE FIXED CONSTRUCTION

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - 203-977-6136 - rlyons@stamfordct.gov
Location: at various schools
Neighborhood: **Voting District:**

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

Project Description - Newfield Fixed Construction \$2,970,000; Modular Replacement Building/Addition *Estimated Cost*

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$297,000	<input type="checkbox"/> Cost Savings
Construction Related	\$2,673,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 19/20 Total	\$2,970,000	<input type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

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

Comments - Comments

Capital Project Request FY 2020-2026

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644 CPB948 DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - 203-977-6136 - rlyons@stamfordct.gov
Location: at various schools
Neighborhood: **Voting District:**

		Dept Priority	2.3	Tier	M
HTE Date	2019-06-09	YTD Balance	600,000.00		
Encumbered	0.00	Amount Available	600,000.00		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$260,000	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$2,340,000	<input type="checkbox"/> Life Safety		2019	600,000.00	0.00	0.00
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		Total Expenditures	\$600,000.00	\$0.00	\$0.00
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds					
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure					
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life					
Art Work	\$0	<input type="checkbox"/> Plan Related					
FY 19/20 Total	\$2,600,000	<input type="checkbox"/> Public Safety Health					
		<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

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

Comments - Prior year Comments: 0Replace/upgrade outdated modular classrooms at various locations throughout the district (3.5M). ECS/IB conversion of existng classroom areas at SHS (500k), Modular Pricing in Progress Awaiting Vendor Analysis

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

Capital Project Request FY 2020-2026

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41 C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

Agency: 0900 Board of Education: Capital

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

Location: Various Schools

Neighborhood:

Voting District:

		Dept Priority	3.2	Tier	1
HTE Date	2019-06-09	YTD Balance	253,364.40		
Encumbered	11,570.45	Amount Available	0.00		
Advanced	66,135.60	Unfunded	253,364.40		

Project Description - Westover Boiler Plant Upgrade (765k), Springdale Boiler Plant Upgrade (930k) and Newfield Boiler Plant Upgrade (710k)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	175,000.00	11,570.45	100,571.11
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	326,879.37
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	-150,000.00	0.00	286,448.40
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	600,000.00	0.00	112,870.85
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	5,696,154.00	0.00	5,229,449.42
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$6,321,154.00	\$11,570.45	\$6,056,219.15
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$0	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	2,045,000	0	0	0	0	700,000	1,000,000	1,000,000	650,000	1,600,000	600,000	7,595,000
		2,045,000	0	0	0	0	700,000	1,000,000	1,000,000	650,000	1,600,000	600,000	7,595,000

Capital Project Request FY 2020-2026

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287 CPB211 DISTRICTWIDE CODE COMPLIANCE

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	5.1	Tier	2
HTE Date	2019-06-09	YTD Balance	67,349.44		
Encumbered	412,984.00	Amount Available	67,349.44		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$135,000	<input checked="" type="checkbox"/>	Cost Savings	2019	500,000.00	412,984.00	139,723.81
Construction Related	\$1,215,000	<input checked="" type="checkbox"/>	Life Safety	2018	1,100,000.00	0.00	951,071.44
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	0.00	0.00	424,637.52
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	450,000.00	0.00	126,628.75
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	2,899,792.73	0.00	2,827,397.77
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$4,949,792.73	\$412,984.00	\$4,469,459.29
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$1,350,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 19/20					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,350,000	500,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,350,000
		1,350,000	500,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,350,000

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,500,000	500,000	500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
		1,500,000	500,000	500,000	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:29 AM

56 C5B623 DISTRICT-WIDE PAVING & RESURFACING

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$80,500	<input checked="" type="checkbox"/>	Cost Savings	2019	225,000.00	41,928.58	199,463.37
Construction Related	\$724,500	<input checked="" type="checkbox"/>	Life Safety	2018	175,000.00	0.00	173,095.91
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	450,000.00	0.00	238,268.50
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	200,000.00	0.00	726,984.59
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	2,821,578.00	0.00	2,507,594.57
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$3,871,578.00	\$41,928.58	\$3,845,406.94
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$805,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,000,000	175,000	225,000	225,000	225,000	450,000	450,000	450,000	350,000	250,000	250,000	3,200,000
		1,000,000	175,000	225,000	225,000	225,000	450,000	450,000	450,000	350,000	250,000	250,000	3,200,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:30 AM

79 CPB121 INTERCOM REPLACEMENT

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

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

Project Description - Hart - Upgrade PA System \$120,000 Springdale - Intercom Upgrade Schoolwide \$85,000

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$20,500	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$184,500	<input checked="" type="checkbox"/>	Life Safety	2019	-5,881.53	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	0.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	0.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2016	0.00	0.00	43,361.74
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2016	475,000.00	0.00	425,756.73
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$469,118.47	\$0.00	\$469,118.47
FY 19/20 Total	\$205,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input checked="" type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	500,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,700,000
		500,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,700,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:31 AM

186 C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	9	Tier	M
HTE Date	2019-06-09	YTD Balance	436,034.62		
Encumbered	97,783.80	Amount Available	436,034.62		
Advanced	0.00	Unfunded	0.00		

Project Description - Westhill - HVAC Upgrades and Abatement in remaining Penthouses \$750,000

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$75,000	<input checked="" type="checkbox"/>	Cost Savings	2019	500,000.00	97,783.80	403,943.17
Construction Related	\$675,000	<input checked="" type="checkbox"/>	Life Safety	2018	575,000.00	0.00	388,963.49
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	500,000.00	0.00	583,496.60
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	500,000.00	0.00	502,283.69
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	4,981,250.00	0.00	4,643,744.63
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$7,056,250.00	\$97,783.80	\$6,522,431.58
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$750,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,000,000	500,000	500,000	500,000	500,000	1,000,000	750,000	750,000	750,000	750,000	750,000	5,750,000
		1,000,000	500,000	500,000	500,000	500,000	1,000,000	750,000	750,000	750,000	750,000	750,000	5,750,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:31 AM

7 C36668 WESTHILL HS INFRASTRUCTURE RENOVATION

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: Westhill High School
Neighborhood: **Voting District:**

		Dept Priority	10	Tier	M
HTE Date	2019-06-09	YTD Balance	-110.71		
Encumbered	0.00	Amount Available	0.00		
Advanced	110.71	Unfunded	-110.71		

Project Description - HVAC design and upgrade - drawings and specs

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$40,000	<input checked="" type="checkbox"/>	Cost Savings	2019	-31,313.45	0.00	110.71
Construction Related	\$360,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	-225,000.00	0.00	73,545.77
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	398,557.83
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	2,500,000.00	0.00	1,771,582.95
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,243,686.55	\$0.00	\$2,243,797.26
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$400,000	<input type="checkbox"/>	Public Safety Health			\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	4,650,000	0	0	0	0	2,350,000	2,200,000	2,750,000	3,200,000	3,200,000	0	18,350,000
		4,650,000	0	0	0	0	2,350,000	2,200,000	2,750,000	3,200,000	3,200,000	0	18,350,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:32 AM

23 C5B637 RIPPOWAM CENTER RENOVATION

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: Rippowam
Neighborhood: **Voting District:**

		Dept Priority	11	Tier	3
HTE Date	2019-06-09	YTD Balance	73,437.39		
Encumbered	0.00	Amount Available	73,437.39		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$50,000	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	0.00	102.90
Construction Related	\$450,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	662.78
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	0.00	0.00	24,880.93
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	14,251.06
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	18,285,499.00	0.00	18,172,163.94
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$18,285,499.00	\$0.00	\$18,212,061.61
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$500,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	5,000,000	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	10,500,000
		5,000,000	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	10,500,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:33 AM

112 CPB017 DAVENPORT CODE COMPLIANCE

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: Davenport
Neighborhood: **Voting District:**

		Dept Priority	13	Tier	3
HTE Date	2019-06-09	YTD Balance	14,522.14		
Encumbered	16,161.60	Amount Available	14,522.14		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$15,000	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	16,161.60	0.00
Construction Related	\$135,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	0.00	0.00	376.36
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	3,249.99
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	2,435,000.00	0.00	2,400,689.91
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,435,000.00	\$16,161.60	\$2,404,316.26
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$150,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,000,000	0	0	0	0	550,000	550,000	550,000	550,000	550,000	0	3,750,000
		1,000,000	0	0	0	0	550,000	550,000	550,000	550,000	550,000	0	3,750,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:33 AM

172 C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

Agency: 0900 Board of Education: Capital

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

Location: Stamford High School

Neighborhood:

Voting District:

		Dept Priority	14	Tier	M
HTE Date	2019-06-09	YTD Balance	621,538.67		
Encumbered	97,706.70	Amount Available	621,538.67		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$40,000	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	97,706.70	337,482.29
Construction Related	\$360,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	581,035.37
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	150,000.00	0.00	2,754,704.90
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	2,000,000.00	0.00	813,217.54
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	63,007,726.00	0.00	59,952,040.53
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$65,157,726.00	\$97,706.70	\$64,438,480.63
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$400,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	4,225,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	9,225,000
		4,225,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	9,225,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:34 AM

672 CPBM00 DISTRICT WIDE BUILDING ENVELOPE AND MECHANICAL SYSTEM RENOVATION

Agency: 0900 Board of Education: Capital
Contact: Richard Lyons - 203-977-6136 - rlyons@stamfordct.gov
Location: at various schools
Neighborhood: **Voting District:**

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:35 AM

429 000429 BARTLETT ARBORETUM - PAVILION

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

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$60,000	<input type="checkbox"/> Cost Savings
Construction Related	\$30,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 19/20 Total	\$90,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

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

Comments - This project will generate return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising expenses (tents, generators, lighting, temporary flooring, etc.). Request also includes an additional \$30,000 for relocating conduit and propane tank). *The Bartlett Arboretum Association intends to fundraise all additional amounts beyond this request during Capital Campaign.

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:35 AM

437 000437 BARTLETT ARBORETUM - SILVER EDUCATIONAL CENTER EXPANSION

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

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

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

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

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

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

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	100,000	0	0	0	0	1,000,000	0	0	0	0	0	1,100,000
		100,000	0	0	0	0	1,000,000	0	0	0	0	0	1,100,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:36 AM

559 000559 BARTLETT ARBORETUM - ADDITIONAL ENTRANCE AND CONIFER GARDEN ENTRANCE

Dept Priority	4	Tier	3
HTE Date		YTD Balance	
Encumbered		Amount Available	
Advanced	0.00	Unfunded	

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Construction Related	\$250,000	
Equipment Acquisition	\$0	
Miscellaneous Costs	\$0	
Professional Services	\$0	
Land Acquisition	\$0	
Art Work	\$0	
FY 19/20 Total	\$300,000	

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

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

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	50,000	0	0	0	0	250,000	0	0	0	0	0	300,000
		50,000	0	0	0	0	250,000	0	0	0	0	0	300,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:38 AM

541 CP9047 HARRY BENNETT BRANCH MODERNIZATION

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: 115 Vine Road Stamford CT 06903
Neighborhood: Turn of River - Newfield **Voting District:** 16

		Dept Priority	1	Tier	2
HTE Date	2019-06-09	YTD Balance	100,000.00		
Encumbered	0.00	Amount Available	100,000.00		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$450,000	<input checked="" type="checkbox"/>	Life Safety	2019	100,000.00	0.00	0.00
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	Total Expenditures	\$100,000.00	\$0.00	\$0.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds				
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure				
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life				
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 19/20 Total	\$450,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				Architects estimate		\$0	

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:39 AM

18 C56080 MAIN LIBRARY BUILDING RESTORATION

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: 36 Broad Street Stamford CT 06904
Neighborhood: Downtown **Voting District:** 10

		Dept Priority	2	Tier	M
HTE Date	2019-06-09	YTD Balance	702,675.66		
Encumbered	0.00	Amount Available	179,675.66		
Advanced	0.00	Unfunded	523,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings	2019	0.00	0.00	40,303.01
Construction Related	\$250,000	<input type="checkbox"/> Life Safety	2018	0.00	0.00	95,795.02
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2017	0.00	0.00	137,680.56
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	2016	300,000.00	0.00	699,523.95
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2016	11,165,000.00	0.00	9,789,021.80
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$11,465,000.00	\$0.00	\$10,762,324.34
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related				
FY 19/20 Total	\$250,000	<input type="checkbox"/> Public Safety Health				
		<input type="checkbox"/> Mandated Legal				
		<input type="checkbox"/> Positive Revenue Impact				
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				
			Method Used in Estimating Cost:	Estimated change in annual operating cost:		
			Architects estimate	\$0		

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	0	0	0	0	0	0	200,000	450,000	450,000	0	0	1,100,000
		0	0	0	0	0	0	200,000	450,000	450,000	0	0	1,100,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:40 AM

78 000078 COMMUNITY CENTER LIBRARIES

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: Various city-owned community centers
Neighborhood: **Voting District:**

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

Project Description - To provide funding for furniture and equipment to establish and operate three branch libraries in community centers. Grant funds are being sought to open a regular presence at the Yerwood Center in FY 2020. The South End Branch at the Lathon Wider Center is a model for this service.

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:40 AM

64 CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: Main Library
Neighborhood: **Voting District:**

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

Project Description - Begin digitizing documents from local historic sources.

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:40 AM

55 CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

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

		Dept Priority	1	Tier	M
HTE Date	2019-06-09	YTD Balance	147,916.82		
Encumbered	487.50	Amount Available	2,916.82		
Advanced	0.00	Unfunded	145,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$25,000	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	487.50	263.69
Construction Related	\$190,000	<input checked="" type="checkbox"/>	Life Safety	2018	145,000.00	0.00	193.46
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	0.00	0.00	7,759.96
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	27,219.09
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	792,255.86	0.00	753,415.34
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$937,255.86	\$487.50	\$788,851.54
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$215,000	<input checked="" type="checkbox"/>	Public Safety Health	Based on quotes		\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:41 AM

475 CP6762 SCOFIELD MANOR KITCHEN IMPROVEMENTS

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

		Dept Priority	2	Tier	3
HTE Date	2019-06-09	YTD Balance	57,485.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	57,485.00		

Project Description - Upgrades, replacements and renovations are desired for the kitchen, which prepares and serves 3+ meals to all residents.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$5,000	<input checked="" type="checkbox"/> Cost Savings	2016	57,485.00	0.00	0.00
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety	Total Expenditures	\$57,485.00	\$0.00	\$0.00
Equipment Acquisition	\$50,000	<input type="checkbox"/> Continues On-Going Project				
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds				
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure				
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life				
Art Work	\$0	<input type="checkbox"/> Plan Related				
FY 19/20 Total	\$55,000	<input checked="" type="checkbox"/> Public Safety Health				
		<input type="checkbox"/> Mandated Legal				
		<input checked="" type="checkbox"/> Positive Revenue Impact				
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				
			Method Used in Estimating Cost:	Estimated change in annual operating cost:		
			Vendor Estimate	\$0		

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:42 AM

342 000342 SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS

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

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

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 19/20 Total	\$0

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:43 AM

122 000122 OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER

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

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

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

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:44 AM

133 CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

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

		Dept Priority	2	Tier	3
HTE Date	2019-06-09	YTD Balance	116,485.27		
Encumbered	2,835.00	Amount Available	116,485.27		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	2,835.00	3,610.50
Construction Related	\$150,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	139,406.17
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	0.00	0.00	24,627.81
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	1,636.32
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	300,000.00	0.00	11,398.93
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$300,000.00	\$2,835.00	\$180,679.73
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$150,000	<input checked="" type="checkbox"/>	Public Safety Health	Contractor Estimates		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:45 AM

14 C46047 HOUSING DEVELOPMENT FUND

Agency: 0501a Office of the Mayor: Community Development
Contact: Tara Petrocelli - (203) 977-4053 - TPetrocelli@StamfordCT.gov
Location: Westside and East Side Neighborhoods
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	3
HTE Date	2019-06-09	YTD Balance	865,000.45		
Encumbered	169,943.00	Amount Available	547,969.08		
Advanced	0.00	Unfunded	317,031.37		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$500,000	<input type="checkbox"/> Life Safety		2019	0.00	169,943.00	830,057.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2018	0.00	0.00	1,250,000.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2017	500,000.00	0.00	1,290,702.00
Professional Services	\$0	<input type="checkbox"/> Infrastructure		2016	500,000.00	0.00	580,000.00
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		<2016	14,330,000.00	0.00	10,344,297.55
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$15,330,000.00	\$169,943.00	\$14,295,056.55
FY 19/20 Total	\$500,000	<input type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal				\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input checked="" type="checkbox"/> Other					

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:47 AM

668 000668 DEPARTMENT OF ECONOMIC DEVELOPMENT

Agency: 0501a Office of the Mayor: Community Development
Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov
Location:
Neighborhood: **Voting District:**

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

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

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

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

Request		FY 19/20					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	100,000	0	0	0	0	0	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	0	0	0	0	0	100,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:48 AM

645 CP9053 INNOVATE STAMFORD - BRANDING AND MARKETING

Agency: 0501a Office of the Mayor: Community Development
Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	2
HTE Date	2019-06-09	YTD Balance	154,000.00		
Encumbered	0.00	Amount Available	154,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Phase II The Team will also develop the “Innovate Stamford” website that will be the go-to digital platform for news, community engagement, and will feature companies located within the district. The platform will allow for the Stamford’s district to highlight up to date with focused information on an events calendar, transit locator, social media stream, blog, links to innovation resources, job opportunities, and successes in the district. The will link to the other innovation designated cities within Connecticut to help the encouragement and development of the Start-up/ Entrepreneurial scene and the cross connections between the cities. This project is matched dollar for dollar from the \$2 million Innovatation District Grant from CT Next that was awarded to Innovate Stamford.

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

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

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

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

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

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

Capital Project Request FY 2020-2026

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	224,000	224,000	224,000	224,000	224,000	0	0	0	0	0	0	224,000
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Capital Project Request FY 2020-2026

6/10/2019 9:38:49 AM

648 CP9056 INNOVATE STAMFORD - GIG WIFI PROJECT

Agency: 0501a Office of the Mayor: Community Development
Contact: Thomas Madden - (203) 977-5168 - tmadden@stamfordct.gov
Location: Various points with the Innovation District within the City
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	2
HTE Date	2019-06-09	YTD Balance	364,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	364,000.00		

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$300,000
Miscellaneous Costs	\$0
Professional Services	\$100,000
Land Acquisition	\$0
Art Work	\$0
FY 19/20 Total	\$400,000

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

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

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

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

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

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

Capital Project Request FY 2020-2026

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Bond (City)	5	142,500	142,500	0	0	0	0	0	0	0	0	142,500
		285,000	285,000	285,000	285,000	285,000	0	0	0	0	0	285,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:51 AM

19 C16012 CITY WIDE STORM DRAINS

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

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance	231,639.58		
Encumbered	265,206.46	Amount Available	231,639.58		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	250,000.00	265,206.46	147,638.36
Construction Related	\$2,050,000	<input checked="" type="checkbox"/>	Life Safety	2018	800,000.00	0.00	581,540.17
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	150,000.00	0.00	431,709.74
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	200,000.00	0.00	617,808.78
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	<2016	6,332,000.00	0.00	5,456,456.91
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$7,732,000.00	\$265,206.46	\$7,235,153.96
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$2,050,000	<input checked="" type="checkbox"/>	Public Safety Health	Past project costs		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	1,100,000	530,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000	2,900,000
		1,100,000	530,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000	2,900,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:51 AM

12 CP2220 MAJOR BRIDGE REPAIRS AND DESIGN

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

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance	716,958.18		
Encumbered	591,626.03	Amount Available	50,604.03		
Advanced	0.00	Unfunded	666,354.15		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$510,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2019	710,000.00	591,626.03	229,260.38
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	200,000.00	0.00	55,957.57
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	400,000.00	0.00	559,082.36
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2016	0.00	0.00	1,150,746.01
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	<2016	9,823,085.82	0.00	7,829,455.29
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$11,133,085.82	\$591,626.03	\$9,824,501.61
FY 19/20 Total	\$510,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				Professional service estimate		\$0	

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:52 AM

663 CP0123 WEST BEACH BOAT RAMP REPLACEMENT

Agency: 0220 Operations: Engineering

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

Location: 850 Shippan Ave.

Neighborhood:

Voting District:

		Dept Priority	5	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:53 AM

239 CP0231 CITYWIDE DREDGING

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

		Dept Priority	6	Tier	1
HTE Date	2019-06-09	YTD Balance	3,305,936.18		
Encumbered	118,642.72	Amount Available	255,936.18		
Advanced	0.00	Unfunded	3,050,000.00		

Project Description - To dredge 3 City's marinas to allow for boat traffic to navigate along City shorelines.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings	2019	0.00	118,642.72	137,833.70
Construction Related	\$1,500,000	<input type="checkbox"/> Life Safety	2018	120,000.00	0.00	23,156.80
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2017	1,500,000.00	0.00	11,876.23
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	2016	850,000.00	0.00	47,562.75
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2016	2,006,516.00	0.00	831,507.62
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$4,476,516.00	\$118,642.72	\$1,051,937.10
Art Work	\$0	<input type="checkbox"/> Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$1,500,000	<input type="checkbox"/> Public Safety Health			\$0	
		<input type="checkbox"/> Mandated Legal				
		<input type="checkbox"/> Positive Revenue Impact				
		<input type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:55 AM

28 CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Agency: 0220 Operations: Engineering

Contact: Nancy Picicelli - (203) 977-4203 - NPicicelli@StamfordCT.gov

Location: Citywide

Neighborhood:

Voting District:

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

Project Description - Conversion of the remaining roadway lighting fixtures (over 6,450 fixtures) within the city to LED street lights. The lower wattage 50 and 70watt high pressure sodium fixtures have not been upgraded to LED light fixtures due to the continuous efficiency improvement of new LED products. Manufacturers have just released products which are now as low as 14-39 watts to replace these lights. In addition to saving energy, with the longer life of LED products, maintenance cost will also be decreased.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2019	0.00	52,891.31	80,780.00
Construction Related	\$400,000	<input checked="" type="checkbox"/> Life Safety	2018	0.00	0.00	29,140.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2017	0.00	0.00	0.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	2016	0.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2016	1,170,000.00	0.00	826,433.29
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$1,170,000.00	\$52,891.31	\$936,353.29
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Method Used in Estimating Cost:			
FY 19/20 Total	\$400,000	<input checked="" type="checkbox"/> Public Safety Health	Estimated change in annual operating cost:			
		<input type="checkbox"/> Mandated Legal	(\$214,084)			
		<input checked="" type="checkbox"/> Positive Revenue Impact				
		<input type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				

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

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	10	900,000	900,000	0	0	0	900,000	0	0	0	0	0	1,800,000
		900,000	900,000	0	0	0	900,000	0	0	0	0	0	1,800,000

Capital Project Request FY 2020-2026

6/10/2019 9:38:56 AM

81 CP3220 MAJOR BRIDGE REPLACEMENT

Agency: 0220 Operations: Engineering

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

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	9	Tier	3
HTE Date	2019-06-09	YTD Balance	5,201,780.72		
Encumbered	226,560.42	Amount Available	3,457,780.72		
Advanced	0.00	Unfunded	1,744,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	2,845,000.00	226,560.42	82,062.21
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2018	1,250,000.00	0.00	919,967.44
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	1,700,030.00	0.00	363,642.78
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	367.50
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	3,770,000.00	0.00	2,770,648.93
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$9,565,030.00	\$226,560.42	\$4,136,688.86
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$0	<input checked="" type="checkbox"/>	Public Safety Health	Consultant Estimate		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:57 AM

519 C56753 WEST MAIN ST. BRIDGE REPLACEMENT

Agency: 0220 Operations: Engineering
Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov
Location: West Main St. bridge
Neighborhood: West Side

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

Voting District:

Project Description - Restore the West Main St. bridge as a pedestrian bridge capable of providing emergency vehicle access.

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2019	0.00	351,295.45	106,004.55
2016	1,062,500.00	0.00	0.00
Total Expenditures	\$1,062,500.00	\$351,295.45	\$106,004.55

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

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

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6/10/2019 9:38:58 AM

664 000664 RESILIENCE AND CLIMATE ADAPTATION IMPLEMENTATION

Agency: 0230 Operations: Land Use

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

Location: City Wide

Neighborhood:

Voting District:

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

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

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

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

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

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

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

Capital Project Request FY 2020-2026

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49 C56078 PARKS MASTER PLAN UPDATE

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood:

Voting District:

		Dept Priority	2	Tier	2
HTE Date	2019-06-09	YTD Balance	-2,772.74		
Encumbered	100.00	Amount Available	0.00		
Advanced	2,772.74	Unfunded	-2,772.74		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	100.00	0.00
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	351.07
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	0.00	0.00	4,590.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	72,904.23
Professional Services	\$200,000	<input checked="" type="checkbox"/>	Infrastructure	<2016	735,000.00	0.00	659,827.44
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$735,000.00	\$100.00	\$737,672.74
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$200,000	<input type="checkbox"/>	Public Safety Health	\$0			
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

Capital Project Request FY 2020-2026

6/10/2019 9:38:59 AM

213 C06352 OPEN SPACE ACQUISITION/FLOOD CONTROL

Agency: 0230 Operations: Land Use

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

Location: Mill River Greenbelt & other priority areas

Neighborhood:

Voting District:

		Dept Priority	3	Tier	3
HTE Date	2019-06-09	YTD Balance	1,725.07		
Encumbered	0.00	Amount Available	1,725.07		
Advanced	0.00	Unfunded	0.00		

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:01 AM

638 000638 CITY CENTER TRANSPORTATION STUDY

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood:

Voting District:

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

Project Description - Downtown and South End uses have changed from predominantly commercial office to mixed use, and the different uses create travel demand at different times (office – day/ weekday parking - residential night/ weekend parking. Over the last few years, the City has undertaken a Bus/Shuttle study, bicycle/pedestrian master plan, the Stamford Transportation Center Plan, Route 1 Study, as well as traffic analyses for individual projects as they were proposed to be built. The purpose of this study is to: The goals of this project are as follows to: 1. Assess the traffic strengths, weaknesses, opportunities and threats 2. Assess existing regulations regarding parking, sidewalks, etc. 3. Improve attractiveness and competitiveness of Downtown Stamford and South End neighborhoods

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

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

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

Comments - Comments

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

Capital Project Request FY 2020-2026

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114 CP3695 TERRY CONNERS RINK UPGRADES

Agency: 0264 **Operations:** Maintenance - Terry Connors Rink
Contact: Laurie Albano - (203) 977-4690 - Lalbano@stamfordct.gov
Location: 1125 Cove Rd, Stamford, CT 06902
Neighborhood: Cove **Voting District:** 08

		Dept Priority	1	Tier	M
HTE Date	2019-06-09	YTD Balance	204,881.60		
Encumbered	15,911.98	Amount Available	204,881.60		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$500,000	<input checked="" type="checkbox"/>	Life Safety	2019	75,000.00	15,911.98	36,995.31
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	2018	70,000.00	0.00	99,834.84
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	200,000.00	0.00	136,738.52
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2016	370,000.00	0.00	588,683.20
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2016	400,000.00	0.00	31,954.55
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$1,115,000.00	\$15,911.98	\$894,206.42
FY 19/20 Total	\$500,000	<input checked="" type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	City Engineering Department		\$0	
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

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

Capital Project Request FY 2020-2026

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

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

Capital Project Request FY 2020-2026

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598 CP6880 TERRY CONNERS RINK ICE SLAB

Agency: 0264 **Operations:** Maintenance - Terry Connors Rink
Contact: Laurie Albano - (203) 977-4690 - Lalbano@stamfordct.gov
Location: Terry Connors Rink Ice Slab
Neighborhood: **Voting District:**

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

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

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2016	200,000.00	0.00	0.00
Total Expenditures	\$200,000.00	\$0.00	\$0.00

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

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

Comments - FY 22/23 is \$1,200,000 for the rink floor replacement. This floor project will also address the current floor layout which is off center causing frost around the rink perimeter, deteriorating paint lines and causing increased energy charges.

Capital Project Request FY 2020-2026

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542 CP7019 ADA COMPLIANCE- CITY FACILITIES

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance	187,596.92		
Encumbered	32,384.75	Amount Available	187,596.92		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$200,000	<input checked="" type="checkbox"/>	Life Safety	2019	50,000.00	32,384.75	27,132.00
Equipment Acquisition	\$50,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	50,000.00	0.00	2,184.25
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	200,000.00	0.00	50,702.08
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	Total Expenditures	\$300,000.00	\$32,384.75	\$80,018.33
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life				
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 19/20 Total	\$250,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				Consultant Estimate		\$0	

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

Comments - Balance- per the Government Center detailed report and Terry Conners Ice Rink (Bathrooms/ADA Ramp) FY 19-20 Request 250k will be targeted for the following city facilities per the consultant report Dorothy Heroy Park Facility- 100,000 Czesick Park Facility- 13,000 Cove Island Park facilities - 52,000 Chestnut Hill Park facility 46,000 Out years Courtland Ave Park Facility- 28,000 Central Fire HQ- 53,000 Belltown Fire station- 6,000 Bell Street Parking Garage- 22,000 Bedford Street Parking Garage- 13,000 Barret Park- 54,000 Glenbrook CC- 52,000 Historical Society facility- 27,000 Fire maintenance Building- 6,000

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:05 AM

215 C56203 BUILDINGS & UTILITIES

Agency: 0261 **Operations:** Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance	172.37		
Encumbered	18,438.83	Amount Available	172.37		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	16,539.14	7,255.65
Construction Related	\$350,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	14,985.03
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	0.00	0.00	33,284.51
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	100,000.00	0.00	38,551.65
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	2,015,000.00	1,899.69	2,002,311.96
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,115,000.00	\$18,438.83	\$2,096,388.80
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 19/20 Total	\$350,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:06 AM

379 CP3805 HEATING SYSTEM REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 100 Magee Ave(Vehicle Maintenance)
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2019-06-09	YTD Balance	61,154.92		
Encumbered	2,506.00	Amount Available	11,154.92		
Advanced	0.00	Unfunded	50,000.00		

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

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2019	50,000.00	2,506.00	185,128.89
2018	0.00	0.00	10,348.08
2017	150,000.00	0.00	157.11
<2016	75,000.00	0.00	15,705.00
Total Expenditures	\$275,000.00	\$2,506.00	\$211,339.08

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

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

Comments - FY 19/20 Request 250k for Five of the roof top units @ Vehicle Maintenance Building have bad heat exchangers that have exceeded their life expectancy. The units need to be upgraded for heating and cooling Balance will reflect design and equipment purchase for total cost of 450k

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

Capital Project Request FY 2020-2026

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175 CP6908 ROOF REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	M
HTE Date	2019-06-09	YTD Balance	-27,013.88		
Encumbered	44,033.34	Amount Available	0.00		
Advanced	27,013.88	Unfunded	-27,013.88		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	100,000.00	44,033.34	174,367.14
Construction Related	\$100,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	22,125.65
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	150,000.00	0.00	41,413.15
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	80,640.29
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	2,365,608.00	0.00	2,280,042.31
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,615,608.00	\$44,033.34	\$2,598,588.54
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$100,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

Comments - FY 19/20 request 100 k 1. Vehicle Maintenance Building 2. Latham Wider Building

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

Capital Project Request FY 2020-2026

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205 CP2302 GOVERNMENT CENTER SECURITY

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 888 Washington BLVD
Neighborhood: **Voting District:**

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

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

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
<2016	136,764.34	0.00	136,764.34
Total Expenditures	\$136,764.34	\$0.00	\$136,764.34

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:08 AM

192 CP2213 LEASED FACILITIES CAPITAL UPGRADES

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - Kmurray@StamfordCT.gov
Location: Citywide Leased Facilities
Neighborhood: **Voting District:**

		Dept Priority	7	Tier	M
HTE Date	2019-06-09	YTD Balance	27,099.05		
Encumbered	31,729.17	Amount Available	0.00		
Advanced	22,900.95	Unfunded	27,099.05		

Project Description - All City-owned leased property upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	31,729.17	134,648.51
Construction Related	\$100,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	3,506.88
Equipment Acquisition	\$200,000	<input type="checkbox"/>	Continues On-Going Project	2017	150,000.00	0.00	23,047.54
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	0.00	0.00	54,508.36
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	545,000.00	0.00	420,460.49
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Total Expenditures	\$695,000.00	\$31,729.17	\$636,171.78
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$300,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

Comments - FY 19/20 Request of 300k for upgrades of outdated equipment and building renovations to Lease Facilities Citywide. Balance- upgrade rusted/rotted exterior doors and frames at Lockwood Ave Building-* This is an item not covered by the impending grant directly to CLC

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:08 AM

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

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

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance	489,662.64		
Encumbered	35,343.71	Amount Available	89,662.64		
Advanced	0.00	Unfunded	400,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$300,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 19/20 Total	\$300,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2019	0.00	35,343.71	267,571.90
2018	0.00	0.00	207,421.75
2016	1,000,000.00	0.00	0.00
Total Expenditures	\$1,000,000.00	\$35,343.71	\$474,993.65

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:09 AM

578 CP8700 LIONE PARK CAPITAL UPGRADE

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

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance	408,635.99		
Encumbered	6,990.72	Amount Available	258,635.99		
Advanced	0.00	Unfunded	150,000.00		

Project Description - Lione Park Capital Upgrade in partnership with the Boys and Girls Club

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

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

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

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

Comments - FY19-20 Request \$200,000- Balance will be used for New bathroom facility and Merrell Ave parking lot improvements. The current park renovations are being done in partnership with the Boys and Girls Club which is contributing 1 million in design services and construction funding. The current bathroom facilities are in poor condition and require drainage improvements, need to be enlarged and require ADA compliance to adequately meet the demand in the high-use, urban park.

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:10 AM

577 CP8701 JOHN BOCUZZI PARK @ SOUTHFIELD
Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: John Bocuzzi Park @ Southfield
Neighborhood:
Voting District:

		Dept Priority	3	Tier	2
HTE Date	2019-06-09	YTD Balance	510,000.00		
Encumbered	0.00	Amount Available	510,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - John Bocuzzi Park @ Southfield Master Plan

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	400,000.00	0.00	0.00
Construction Related	\$255,000	<input checked="" type="checkbox"/>	Life Safety	2018	110,000.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	Total Expenditures	\$510,000.00	\$0.00	\$0.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	Method Used in Estimating Cost:			
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	Estimated change in annual operating cost:			
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	\$0			
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 19/20 Total	\$255,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 19/20					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	255,000	255,000	255,000	255,000	255,000	1,000,000	0	0	0	0	0	1,255,000
		255,000	255,000	255,000	255,000	255,000	1,000,000	0	0	0	0	0	1,255,000

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:11 AM

169 C56139 PLAYGROUND REHABILITATION

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

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance	193,105.32		
Encumbered	27,408.39	Amount Available	0.00		
Advanced	16,894.68	Unfunded	193,105.32		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$150,000	<input type="checkbox"/> Life Safety		2019	260,000.00	27,408.39	37,060.69
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2018	0.00	0.00	392,651.54
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2017	300,000.00	0.00	78,752.79
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2016	250,000.00	0.00	129,783.76
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2016	2,078,000.00	0.00	2,029,237.51
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$2,888,000.00	\$27,408.39	\$2,667,486.29
FY 19/20 Total	\$150,000	<input checked="" type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/> Mandated Legal				\$0	
		<input checked="" type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:11 AM

170 C56169 PAVING & DRAINAGE

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

		Dept Priority	5	Tier	1
HTE Date	2019-06-09	YTD Balance	474.79		
Encumbered	0.00	Amount Available	474.79		
Advanced	0.00	Unfunded	0.00		

Project Description - Upgrade renovations of paved surfaces and drainage systems in city parks and parking areas.

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2016	0.00	0.00	8,120.00
<2016	1,505,000.00	0.00	1,496,405.21
Total Expenditures	\$1,505,000.00	\$0.00	\$1,504,525.21

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:12 AM

216 C56259 GAME COURTS

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

		Dept Priority	6	Tier	3
HTE Date	2019-06-09	YTD Balance	238,369.61		
Encumbered	0.00	Amount Available	88,369.61		
Advanced	0.00	Unfunded	150,000.00		

Project Description - Build or improve existing game courts per the Parks Master Plan citywide.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$600,000	<input type="checkbox"/>	Life Safety	2019	150,000.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	100,000.00	0.00	13,855.25
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	0.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2016	0.00	0.00	14,743.34
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2016	1,291,500.00	0.00	1,274,531.80
Art Work	\$0	<input type="checkbox"/>	Plan Related	Total Expenditures	\$1,541,500.00	\$0.00	\$1,303,130.39
FY 19/20 Total	\$600,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

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

Comments - FY 19-20 request of \$600 k game courts to be upgraded at the following City Parks- Balance will be used for Scalzi Tennis Courts 1. Scalzi Tennis Courts- Corporate donations/USTA Grant- Courts to reflect current engineer bid w post tension concrete (12 courts @ 50 k each) also included will be drainage and fencing 2. Northrop Park Basketball Court- \$50k 3. Dorothy Heroy Tennis court- \$50 k

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:12 AM

535 CP0122 PARK AMENITIES UPGRADE

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

		Dept Priority	7	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Upgrades to Athletic Bleachers Citywide

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:13 AM

218 CP0232 ATHLETIC FIELDS RENOVATION

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

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

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

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

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:15 AM

135 CP8707 SOLID WASTE MAINTENANCE GARAGE

Agency: 0214 Operations: Solid Waste

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

Location: 101 Harborview Ave

Neighborhood: Shippan

Voting District: 01

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

Project Description - Construction of a new maintenance garage.

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

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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$10,000

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:16 AM

592 000592 STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS

Agency: 0211a Operations: Stormwater Management
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

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

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

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:18 AM

5 C56182 STREET PATCH & RESURFACING

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

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance	1,673,473.11		
Encumbered	90,982.85	Amount Available	73,473.11		
Advanced	0.00	Unfunded	1,600,000.00		

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

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

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

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

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	6,000,000	4,500,000	6,000,000	6,000,000	6,000,000	0	0	0	0	0	0	6,000,000
		6,000,000	4,500,000	6,000,000	6,000,000	6,000,000	0	0	0	0	0	0	6,000,000

Capital Project Request FY 2020-2026

6/10/2019 9:39:19 AM

39 C56129 CITYWIDE MANHOLE & BASIN

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

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance	100,000.00		
Encumbered	3,544.00	Amount Available	0.00		
Advanced	0.00	Unfunded	100,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	200,000.00	3,544.00	230,765.18
Construction Related	\$1,200,000	<input checked="" type="checkbox"/>	Life Safety	2018	450,000.00	0.00	399,578.07
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	100,000.00	0.00	268,550.38
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	300,000.00	0.00	283,281.49
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	<2016	2,046,500.00	0.00	1,810,780.88
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$3,096,500.00	\$3,544.00	\$2,992,956.00
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$1,200,000	<input type="checkbox"/>	Public Safety Health	Current contract pricing		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:19 AM

583 CP8711 TRAFFIC/ROAD PAVING AND DRAINAGE

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

		Dept Priority	3	Tier	2
HTE Date	2019-06-09	YTD Balance	60,000.00		
Encumbered	237,016.08	Amount Available	10,000.00		
Advanced	0.00	Unfunded	50,000.00		

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

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:21 AM

666 000666 EDGEWOOD AVE SIDEWALKS

Agency: 0211 Operations: Traffic & Road Maintenance
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: Edgewood Ave, Chatfield St and Cleveland St
Neighborhood: **Voting District:**

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

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:22 AM

517 CP5059 PAVEMENT MANAGEMENT

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

		Dept Priority	7	Tier	3
HTE Date	2019-06-09	YTD Balance	4,648.58		
Encumbered	57,419.06	Amount Available	4,648.58		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$50,000	<input type="checkbox"/> Life Safety		2019	100,000.00	57,419.06	188,101.39
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		2018	125,000.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2017	0.00	0.00	70,382.75
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2016	0.00	0.00	145,084.98
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2016	250,000.00	0.00	9,363.24
Art Work	\$0	<input type="checkbox"/> Plan Related		Total Expenditures	\$475,000.00	\$57,419.06	\$412,932.36
FY 19/20 Total	\$50,000	<input type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal		Current contract pricing		\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:23 AM

46 C56174 CITYWIDE SIGNALS

Agency: 0221 Operations: Traffic Engineering
Contact: James Travers - (203) 977-4133 - JTravers@StamfordCT.gov
Location: Traffic Signal Locations
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance	638,087.78		
Encumbered	113,963.49	Amount Available	213,087.60		
Advanced	0.00	Unfunded	425,000.18		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2019	0.00	113,963.49	57,788.43
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2018	575,000.00	0.00	222,088.83
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	150,000.00	0.00	100,075.58
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	150,000.00	0.00	23,578.37
Professional Services	\$850,000	<input checked="" type="checkbox"/>	Infrastructure	<2016	3,093,588.00	0.00	2,813,005.52
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$3,968,588.00	\$113,963.49	\$3,216,536.73
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$850,000	<input type="checkbox"/>	Public Safety Health	Architect's proposal		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:24 AM

77 CP1281 ROADWAY DESIGN AND RECONSTRUCTION

Agency: 0221 Operations: Traffic Engineering
Contact: James Travers - (203) 977-4133 - JTravers@StamfordCT.gov
Location: Various Locations
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2019-06-09	YTD Balance	218,732.46		
Encumbered	181,876.53	Amount Available	18,732.46		
Advanced	0.00	Unfunded	200,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input type="checkbox"/> Life Safety		2019	0.00	181,876.53	69,044.35
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2018	0.00	0.00	41,251.24
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2017	0.00	0.00	214,900.76
Professional Services	\$1,250,000	<input checked="" type="checkbox"/> Infrastructure		2016	200,000.00	0.00	94,352.84
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2016	2,150,000.00	0.00	1,529,841.82
Art Work	\$0	<input type="checkbox"/> Plan Related		Total Expenditures	\$2,350,000.00	\$181,876.53	\$1,949,391.01
FY 19/20 Total	\$1,250,000	<input checked="" type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal		Contractor Estimates		\$0	
		<input checked="" type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:25 AM

494 CP6817 PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES

Agency: 0310 Public Safety: Director
Contact: Ted Jankowski - (203) 977-4151 - tjankowski@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	3
HTE Date	2019-06-09	YTD Balance	260,948.69		
Encumbered	19,756.79	Amount Available	160,948.69		
Advanced	0.00	Unfunded	100,000.00		

Project Description - Blue Light Emergency Phone Towers with Video Surveillance (6) \$100,000 - 2019/2020

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2019	0.00	19,756.79	18,554.95
2018	0.00	0.00	0.00
2017	0.00	0.00	30,937.06
2016	500,000.00	0.00	169,802.51
Total Expenditures	\$500,000.00	\$19,756.79	\$219,294.52

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

Request		FY 19/20					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	100,000	0	0	0	0	0	0	0	0	0	0	100,000
		100,000	0	0	0	0	0	0	0	0	0	0	100,000

Comments - Blue Light Emergency Phone Towers with Video Surveillance (11) \$289,000 - Original Blue Light Emergency Phone Towers with Video Surveillance (6) \$150,000 - 2018/2019

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:26 AM

388 C63005 FIRE APPARATUS

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: Stamford Fire Department
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance	468,686.00		
Encumbered	0.00	Amount Available	259,336.78		
Advanced	0.00	Unfunded	209,349.22		

Project Description - Stamford Fire Dept - Engine. Qty 3 at \$600,000 = \$1,800,000 We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve apparatus for additional years. Our Current Truck 3 is 17 years old and in need of replacent for a cost of \$1.2M. We also need to replace an engine to catch up to our scheduled replacement of engines. Engines are the basic fire department response vehicle, otherwise known as a pumper truck. Currently the city owns 13 front line Engines and 3 reserves. Replacement is also needed in the Stamford Volunteer Fire Companies.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2019	600,000.00	0.00	1,199,990.00
Equipment Acquisition	\$2,000,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	132,806.00	0.00	754,761.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	870,000.00	0.00	93,384.75
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	2016	900,000.00	0.00	573,162.73
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2016	2,875,000.00	0.00	2,287,821.52
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$5,377,806.00	\$0.00	\$4,909,120.00
FY 19/20 Total	\$2,000,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	Past Experience		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input checked="" type="checkbox"/>	Other				

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:27 AM

62 CP9351 HYDRANT REPLACEMENT

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$50,000	<input checked="" type="checkbox"/> Life Safety		2019	0.00	10,563.53	125,063.42
Equipment Acquisition	\$100,000	<input checked="" type="checkbox"/> Continues On-Going Project		2018	-78,085.82	0.00	105,794.85
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2017	75,000.00	0.00	33,893.15
Professional Services	\$0	<input type="checkbox"/> Infrastructure		2016	75,000.00	0.00	47,163.20
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		<2016	1,010,000.00	0.00	759,435.73
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$1,081,914.18	\$10,563.53	\$1,071,350.35
FY 19/20 Total	\$150,000	<input checked="" type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal		Past Experience		\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	20	150,000	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
		150,000	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000

Capital Project Request FY 2020-2026

6/10/2019 9:39:28 AM

433 CP6805 SELF CONTAINED BREATHING APPARATUS (SCBA)

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: Stamford Fire
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance	82,631.92		
Encumbered	0.00	Amount Available	0.00		
Advanced	982.95	Unfunded	82,631.92		

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$100,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 19/20 Total	\$100,000

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

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

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

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	10	100,000	50,000	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	500,000
		100,000	50,000	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	500,000

Capital Project Request FY 2020-2026

6/10/2019 9:39:29 AM

450 CP0121 WOODSIDE STATION-STATION 5

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: 1620 Washington Blvd
Neighborhood: **Voting District:**

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

Project Description - Capital improvements needed. The roof is leaking and needs to be replaced ASAP

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$80,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 19/20 Total	\$80,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:30 AM

10 C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	2
HTE Date	2019-06-09	YTD Balance	510,508.91		
Encumbered	94,251.42	Amount Available	0.00		
Advanced	824,919.17	Unfunded	510,508.91		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$75,000	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$675,000	<input type="checkbox"/> Life Safety		2019	300,000.00	80,104.78	159,557.27
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2018	525,000.00	0.00	156,427.20
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2017	500,000.00	0.00	727,879.74
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2016	500,000.00	0.00	969,268.53
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2016	19,675,869.00	14,146.64	18,882,975.93
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$21,500,869.00	\$94,251.42	\$20,896,108.67
FY 19/20 Total	\$750,000	<input type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal				\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:31 AM

107 CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital
Contact: Richard Lyons - (203) 977-6136 - RLyons@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	2
HTE Date	2019-06-09	YTD Balance	414,844.24		
Encumbered	29,499.42	Amount Available	414,844.24		
Advanced	0.00	Unfunded	0.00		

Project Description - Rogers - Lift/elevator to basement \$150,000

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$15,000	<input checked="" type="checkbox"/>	Cost Savings	2019	650,000.00	29,499.42	212,146.43
Construction Related	\$135,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2017	100,000.00	0.00	101,981.66
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2016	100,000.00	0.00	95,892.20
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	450,000.00	0.00	445,636.05
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Total Expenditures	\$1,300,000.00	\$29,499.42	\$855,656.34
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$150,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 19/20					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	150,000	150,000	100,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,150,000
		150,000	150,000	100,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,150,000

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Capital Non Recurring	0	0	0	650,000	650,000	650,000	0	0	0	0	0	0	0
Bond (City)	5	750,000	650,000	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,950,000
		750,000	650,000	650,000	650,000	650,000	200,000	200,000	200,000	200,000	200,000	200,000	1,950,000

Capital Project Request FY 2020-2026

6/10/2019 9:39:32 AM

92 C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

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

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

Location: **City Wide**

Neighborhood:

Voting District: **99**

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance	2,665,175.07		
Encumbered	215,887.01	Amount Available	1,465,175.07		
Advanced	0.00	Unfunded	1,200,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety	2019	520,000.00	215,887.01	316,566.99
Equipment Acquisition	\$1,165,000	<input checked="" type="checkbox"/> Continues On-Going Project	2018	1,200,000.00	0.00	680,974.85
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	2017	0.00	0.00	377,163.06
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	2016	718,600.00	0.00	1,192,491.81
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	<2016	12,400,000.00	0.00	9,390,341.21
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Total Expenditures	\$14,838,600.00	\$215,887.01	\$11,957,537.92
FY 19/20 Total	\$1,165,000	<input checked="" type="checkbox"/> Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/> Mandated Legal			\$0	
		<input checked="" type="checkbox"/> Positive Revenue Impact				
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				

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

Comments - The current Balances are in process review. They will be placed in appropriate subcategories within this project to allow for proper spending and accounting. It should also be noted that approximately \$1,200,000 has not been bonded and can not be spent at this time.

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:33 AM

544 CP7149 PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

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

Location: na

Neighborhood:

Voting District:

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

Project Description - Short Term Capital Requests 2019/2020: 1. New Stamford Police Department Weapon Replacement - Citywide - Smith and Wesson 9MM \$ 110,000.00 2. Tactical Duty Weapon Light for Persoal Weapons \$ 45,000.00 3. Portable Radio Replacement \$ 600,000.00 4. License Plate Readers \$ 160,000.00 5. Taser(16) \$ 26,300.00 6. Traffic Investigations Scan \$ 47,057.00 7. Hose/Ladders/Specialty Equipment/equipment Replacement \$ 15,000.00 Total Short Term Capital \$1,003,357.00 Short Term Capital Request from 2018/2019 A. Government Center \$42,000 (1) B. Sterling Farms \$38,000 (2) C. Landmark Square \$29,000 (3) D. Long Ridge \$38,000 (4) E. Butternut Hollow \$29,000 (5) Priority 2: a. Tasers (32) \$57,600 b. Protective Masks (25) \$10,000 c. Complete Sets of Ballistic Equipment Including Helmets (25) \$32,500 d. Night Vision Goggles (2) \$ 8,000 e. Hose/Ladders/Specialty Equipment/Equipment Replacement \$45,000

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

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

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

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

Comments - The balance is for recorder, MDT,

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:33 AM

125 CP3690 FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE

Agency: STFLIB Short Term Financing: Ferguson Library - Capital
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: system-wide
Neighborhood: **Voting District:**

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2019	100,000.00	0.00	68,499.19
Equipment Acquisition	\$120,000	<input checked="" type="checkbox"/> Continues On-Going Project		2017	0.00	0.00	65,987.38
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2016	0.00	0.00	14,258.95
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		<2016	200,000.00	0.00	100,000.00
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		Total Expenditures	\$300,000.00	\$0.00	\$248,745.52
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
FY 19/20 Total	\$120,000	<input checked="" type="checkbox"/> Public Safety Health					
		<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				Contractors Proposals		\$0	

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:34 AM

69 CP1374 FERGUSON LIBRARY PC REPLACEMENT

Agency: STFLIB Short Term Financing: Ferguson Library - Capital
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: all library facilities
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance	79,800.22		
Encumbered	0.00	Amount Available	79,800.22		
Advanced	0.00	Unfunded	0.00		

Project Description - PC and other technology hardware replacement.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$60,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 19/20 Total	\$60,000

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

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

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

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	60,000	60,000	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	420,000
		60,000	60,000	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	420,000

Capital Project Request FY 2020-2026

6/10/2019 9:39:34 AM

80 000080 MATERIAL DISPENSING KIOSK

Agency: STFLIB Short Term Financing: Ferguson Library - Capital
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: main library and branches
Neighborhood: **Voting District:**

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

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

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

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

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

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (City)	5	0	0	0	0	0	0	50,000	0	50,000	0	0	100,000
		0	0	0	0	0	0	50,000	0	50,000	0	0	100,000

Capital Project Request FY 2020-2026

6/10/2019 9:39:35 AM

637 CP8500 PARKING GARAGE IMPROVEMENTS

Agency: 0029 Special Revenue: Parking Fund
Contact: James Travers - (203) 977-4133 - Jtravers@stamfordct.gov
Location: Bedford Street, Bell Street and Summer Street Garage
Neighborhood: **Voting District:**

		Dept Priority	0	Tier	0
HTE Date	2019-06-09	YTD Balance	1,026,202.50		
Encumbered	42,071.25	Amount Available	776,202.50		
Advanced	0.00	Unfunded	250,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input type="checkbox"/> Life Safety		2019	250,000.00	42,071.25	151,349.25
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		2018	979,423.00	0.00	9,800.00
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		Total Expenditures	\$1,229,423.00	\$42,071.25	\$161,149.25
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure					
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life					
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
FY 19/20 Total	\$0	<input checked="" type="checkbox"/> Public Safety Health					
		<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

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

Comments - Comments

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:36 AM

119 CP6904 WPCA MAJOR REPLACEMENT

Agency: 0033 **Special Revenue:** Water Pollution Control
Contact: Prakash Chakravarti - (203) 977-5896 - pchakravarti@StamfordCT.gov
Location: WASTEWATER TREATMENT PLANT
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2019-06-09	YTD Balance	42,801.70		
Encumbered	705,826.23	Amount Available	0.00		
Advanced	53,554.06	Unfunded	42,801.70		

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$940,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 19/20 Total	\$940,000

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

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

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:36 AM

97 C22046 PERNA LANE AREA SEWERS

Agency: 0033 Special Revenue: Water Pollution Control
Contact: Prakash Chakravarti - (203) 977-5896 - pchakravarti@StamfordCT.gov
Location: PERNA LANE, HIGH RIDGE ROAD AREA
Neighborhood: North Stamford **Voting District:** 20

		Dept Priority	2	Tier	1
HTE Date	2019-06-09	YTD Balance	6,350,854.07		
Encumbered	66,433.00	Amount Available	111,119.05		
Advanced	0.00	Unfunded	6,239,735.02		

Project Description - PROPERTIES IN THE NEIGHBORHOOD OF PERNA LANE HAVE FAILING SEPTIC SYSTEMS. PHASE I OF THE SEWER PROJECT WILL SERVE PROPERTIES ON THE EAST OF HIGH RIDGE ROAD BETWEEN PERNA LANE AND MERRITT PARKWAY, INCLUDING UPGRADING THE STORMATER INFRASTRUCTURE AND ROADWAYS.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2019	600,000.00	66,433.00	0.00
Construction Related	\$1,850,000	<input checked="" type="checkbox"/> Life Safety	2018	0.00	0.00	32,725.00
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project	2017	3,000,000.00	0.00	2,756.25
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2016	265,213.00	0.00	-2,392.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2016	2,900,000.00	0.00	314,836.68
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$6,765,213.00	\$66,433.00	\$347,925.93
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Method Used in Estimating Cost:			
FY 19/20 Total	\$1,850,000	<input type="checkbox"/> Public Safety Health	Estimated change in annual operating cost:			
		<input type="checkbox"/> Mandated Legal	\$0			
		<input checked="" type="checkbox"/> Positive Revenue Impact				
		<input type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				

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

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

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

Capital Project Request FY 2020-2026

6/10/2019 9:39:36 AM

665 CP0124 REPLACEMENT OF PLANT WATER AND RAS PUMPS

Agency: 0033 Special Revenue: Water Pollution Control
Contact: Prakash Chakravarti - (203) 977-5896 - pchakravarti@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$100,000	<input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Construction Related	\$1,400,000	
Equipment Acquisition	\$0	
Miscellaneous Costs	\$0	
Professional Services	\$0	
Land Acquisition	\$0	
Art Work	\$0	
FY 19/20 Total	\$1,500,000	

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

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

Comments - The plant water system has to be reconfigured to the new plant effluent discharge system. The RAS pumps have to be replaced for more efficient operation and control. The pumps have been in operation since 1972 and have outlasted their service life and pumping efficiency.

Capital Project Request FY 2020-2026

6/10/2019 9:39:37 AM

24 C20052 WEDGEMERE ROAD SEWERS

Agency: 0033 Special Revenue: Water Pollution Control
Contact: Prakash Chakravarti - (203) 977-5896 - pchakravarti@StamfordCT.gov
Location: WEDGEMERE ROAD, WHITE OAK LANE & EDEN ROAD
Neighborhood: Turn of River - Newfield **Voting District:** 18

		Dept Priority	4	Tier	1
HTE Date	2019-06-09	YTD Balance	4,552,072.08		
Encumbered	26,921.10	Amount Available	1,439.52		
Advanced	0.00	Unfunded	4,550,632.56		

Project Description - Install about 4300 linear feet of sewers to serve 56 properties along Wedgemere, White Oak Lane, Emerald Lane and section of Eden Road and improvements to stormwater drainage and roadways.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
		<input checked="" type="checkbox"/>		Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$62,000	<input checked="" type="checkbox"/>	Cost Savings	2019	1,200,000.00	26,921.10	34,445.90
Construction Related	\$940,000	<input checked="" type="checkbox"/>	Life Safety	2018	0.00	0.00	16,892.36
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	2017	100,000.00	0.00	106,073.62
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2016	64,625.00	0.00	20,500.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2016	3,485,234.00	0.00	92,953.94
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Total Expenditures	\$4,849,859.00	\$26,921.10	\$270,865.82
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 19/20 Total	\$1,002,000	<input type="checkbox"/>	Public Safety Health	Past Experience		\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 19/20					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,002,000	1,002,000	500,000	0	0	0	0	0	0	0	0	1,002,000
		1,002,000	1,002,000	500,000	0	0	0	0	0	0	0	0	1,002,000

Comments - Design phase is about 90% complete. Pending approval of EPB permit. The \$1,002,000 is attributed non sewer related, storm drainage and roadway improvements

History		FY 18/19					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Bond (WPCA)	20	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000
		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000