

City of Stamford

Adopted Capital Book

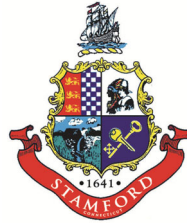
Fiscal Year 2021-2022



Veterans Park

David R. Martin, Mayor

Mayor
David R. Martin



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CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2021

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, 2021 and ending June 30, 2022 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 2020 and was completed in June 2021.

The City of Stamford Capital Budget for the fiscal year beginning July 1, 2021, which includes all approved projects for both City departments and outside agencies, calls for \$53,064,705 in total capital spending. A total of \$43,666,451 will be financed with General Obligation Bonds.

Category Breakdown

Education	6,310,000
Administration	12,050,000
Traffic & Road Maintenance	11,300,000
Engineering	8,190,000
Traffic Engineering	2,125,000
Parks/Recreation	5,440,000
Land Use	175,000
Office of Public Safety	1,410,000
Tech.Equip/Vehicles	3,189,705
Self-Supporting	680,000
Outside Agencies	2,195,000
Total	53,064,705

Fund Source

Bond (City)	43,666,451
Capital Non Recurring	4,829,705
Private Contribution	85,000
State Grant	2,003,549
Federal Grant	2,480,000
Total	53,064,705

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 2021-2022 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Board of Education: Capital	Bond (City)	36,550,000	5,200,000	5,200,000	5,200,000	5,200,000
Non City Agencies: Bartlett Arboretum	Bond (City)	185,000	185,000	100,000	100,000	100,000
	Private Contributions	0	0	85,000	85,000	85,000
	State Grant	0	0	175,000	175,000	175,000
Non City Agencies: Childcare Learning Center	Bond (City)	295,000	275,000	275,000	275,000	275,000
Non City Agencies: Ferguson Library	Bond (City)	700,000	200,000	200,000	200,000	200,000
Non City Agencies: Old Town Hall	Bond (City)	295,000	200,000			
	Capital Non Recurring	0	0	200,000	200,000	200,000
Non City Agencies: Scofield Manor	Bond (City)	115,000	115,000			
Non City Agencies: SoundWaters	Bond (City)	750,000	750,000	750,000	750,000	750,000
Non City Agencies: Stamford Center for the Arts	Bond (City)	450,000	180,000	180,000	180,000	180,000
Non City Agencies: Stamford Museum	Bond (City)	175,000	175,000	100,000	100,000	100,000
	Capital Non Recurring	0	0	80,000	80,000	80,000
Office of Administration: Director of Administration	Bond (City)	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
	Capital Non Recurring	50,000	50,000	50,000	50,000	50,000
Office of the Mayor: Community Development	Bond (City)	285,000	150,000			
Operations: Engineering	Bond (City)	10,317,920	4,107,920	4,727,920	4,727,920	4,727,920
	Federal Grant	2,480,000	2,480,000	2,480,000	2,480,000	2,480,000
	State Grant	982,080	982,080	982,080	982,080	982,080
Operations: Land Use	Bond (City)	275,000	275,000	175,000	175,000	175,000
Operations: Maintenance Facilities	Bond (City)	2,950,000	2,230,000	3,865,000	3,865,000	3,865,000
	Capital Non Recurring	150,000	150,000	150,000	150,000	150,000
Operations: Maintenance Parks	Bond (City)	1,575,000	725,000	1,425,000	1,425,000	1,425,000
Operations: Stormwater Management	Bond (City)	50,000	0			
Operations: Traffic & Road Maintenance	Bond (City)	13,100,000	5,200,000	10,453,531	10,453,531	10,453,531
	State Grant	0	0	846,469	846,469	846,469
Operations: Traffic Engineering	Bond (City)	4,245,000	2,550,000	2,125,000	2,125,000	2,125,000
Public Safety: Director	Bond (City)	90,000	90,000			
Public Safety: Police - Department Wide	Bond (City)	200,000	0			
Public Safety: Stamford Fire Department	Bond (City)	2,560,000	1,210,000	1,410,000	1,410,000	1,410,000
Short Term Financing: BOE - Capital	Bond (City)	2,185,000	1,110,000			
	Capital Non Recurring	0	0	1,110,000	1,110,000	1,110,000
Short Term Financing: Capital	Bond (City)	7,704,680	2,989,705			
	Capital Non Recurring	0	0	3,189,705	3,189,705	3,189,705
Short Term Financing: Ferguson Library - Capital	Bond (City)	200,000	50,000			
	Capital Non Recurring	0	0	50,000	50,000	50,000
Special Revenue: E.G. Brennan Golf Course	Bond (City)	0	0			
Special Revenue: Terry Connors Rink	Bond (City)	680,000	680,000	680,000	680,000	680,000

FY 2021-2022 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Total		\$101,594,680	\$44,309,705	\$53,064,705	\$53,064,705	\$53,064,705

FY 2021-2022 CAPITAL BUDGET SUMMARY

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	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	Bond (City)	97,932,600	40,647,625	43,666,451	43,666,451	43,666,451
	Capital Non Recurring	200,000	200,000	4,829,705	4,829,705	4,829,705
	Federal Grant	2,480,000	2,480,000	2,480,000	2,480,000	2,480,000
	Private Contributions			85,000	85,000	85,000
	State Grant	982,080	982,080	2,003,549	2,003,549	2,003,549
	Total	\$101,594,680	\$44,309,705	\$53,064,705	\$53,064,705	\$53,064,705

FY 2021-2022 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	2,700,000	600,000	600,000	600,000	600,000	18
CPB948 (0644) DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT	1	2	2,200,000	500,000	500,000	500,000	500,000	19
CPB500 (0013) DISTRICT-WIDE INDOOR AIR QUALITY	1	3	3,850,000	600,000	600,000	600,000	600,000	20
CPB639 (0096) DISTRICT-WIDE ELECTRICAL UPGRADES	1	4	1,900,000	400,000	400,000	400,000	400,000	21
CPB092 (0021) DISTRICT-WIDE ROOFING REPLACEMENTS	3	5	3,300,000	0	0	0	0	22
C5B623 (0056) DISTRICT-WIDE PAVING & RESURFACING	1	6	1,325,000	175,000	175,000	175,000	175,000	23
C5B613 (0041) DISTRICT-WIDE BOILER & BURNER REPLACEMENT	1	7	7,700,000	700,000	700,000	700,000	700,000	24
C5B608 (0031) DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	1	8	2,400,000	400,000	400,000	400,000	400,000	25
C31072 (0017) DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	1	9	8,800,000	550,000	550,000	550,000	550,000	26
CPB211 (0287) DISTRICTWIDE CODE COMPLIANCE	1	10	1,900,000	1,000,000	1,000,000	1,000,000	1,000,000	27
CPB804 (0611) DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND	1	11	475,000	275,000	275,000	275,000	275,000	28
			\$36,550,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	

Non City Agencies: Bartlett Arboretum

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2700 (0429) BARTLETT ARBORETUM - PAVILION	1	1	185,000	185,000	360,000	360,000	360,000	29
			\$185,000	\$185,000	\$360,000	\$360,000	\$360,000	

Non City Agencies: Childcare Learning Center

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3803 (0339) CLC FACILITY REHAB PROJECT	1	1	295,000	275,000	275,000	275,000	275,000	30
			\$295,000	\$275,000	\$275,000	\$275,000	\$275,000	

Non City Agencies: Ferguson Library

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56080 (0018) MAIN LIBRARY BUILDING RESTORATION	1	1	450,000	200,000	200,000	200,000	200,000	31
CP9047 (0541) HARRY BENNETT BRANCH MODERNIZATION	3	2	250,000	0	0	0	0	32
			\$700,000	\$200,000	\$200,000	\$200,000	\$200,000	

Non City Agencies: Old Town Hall

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2701 (1225) IMPROVEMENTS AND UPGRADES	1	1	295,000	200,000	200,000	200,000	200,000	33
			\$295,000	\$200,000	\$200,000	\$200,000	\$200,000	

Non City Agencies: Scofield Manor

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001224 (1224) SCOFIELD MANOR CHILLER REPLACEMENT	1	1	115,000	115,000	0	0	0	34
			\$115,000	\$115,000	\$	\$	\$	

Non City Agencies: SoundWaters

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1458 (0716) HARBOR EDUCATION CENTER	2	1	750,000	750,000	750,000	750,000	750,000	35
			\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	

Non City Agencies: Stamford Center for the Arts

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6761 (0474) FACILITIES IMPROVEMENT, PLUMBING	1	1	120,000	120,000	120,000	120,000	120,000	36

FY 2021-2022 Capital Budget Projects by Agency

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Non City Agencies: Stamford Center for the Arts

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6808 (0357) INTERIOR FINISHES	3	2	270,000	0	0	0	0	37
CP7152 (0478) RICH FORUM EXTERIOR ENVELOPE	1	3	60,000	60,000	60,000	60,000	60,000	38
			\$450,000	\$180,000	\$180,000	\$180,000	\$180,000	

Non City Agencies: Stamford Museum

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3343 (0133) SITE & INFRASTRUCTURE IMPROVEMENTS	1	1	95,000	95,000	100,000	100,000	100,000	39
CP2702 (1223) TECHNOLOGY REPLACEMENT & UPGRADE	2	2	80,000	80,000	80,000	80,000	80,000	40
			\$175,000	\$175,000	\$180,000	\$180,000	\$180,000	

Office of Administration: Director of Administration

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1462 (1219) ERP IMPLEMENTATION	2	1	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	41
CP7307 (0652) ACQUISITION AND DISPOSITION OF PROPERTY	1	2	50,000	50,000	50,000	50,000	50,000	42
			\$12,050,000	\$12,050,000	\$12,050,000	\$12,050,000	\$12,050,000	

Office of the Mayor: Community Development

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047 (0014) HOUSING DEVELOPMENT FUND	2	1	285,000	150,000	0	0	0	43
			\$285,000	\$150,000	\$	\$	\$	

Operations: Engineering

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3220 (0081) MAJOR BRIDGE REPLACEMENT	1	1	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	44
C16012 (0019) CITY WIDE STORM DRAINS	1	2	3,250,000	1,000,000	1,000,000	1,000,000	1,000,000	45
C56119 (0168) CITYWIDE ROADWAY CORRECTION	1	3	450,000	250,000	250,000	250,000	250,000	46
CP2703 (1226) BOUTON STREET CULVERT REPLACEMENT	2	4	200,000	200,000	200,000	200,000	200,000	47
CP0114 (0028) STREET LIGHTING INFRASTRUCTURE UPGRADE	3	5	100,000	0	0	0	0	48
000594 (0594) PAKENMER ROAD RECONSTRUCTION	3	6	300,000	0	0	0	0	49
CP0123 (0663) WEST BEACH BOAT RAMP REPLACEMENT	2	7	820,000	820,000	820,000	820,000	820,000	50
CP0231 (0239) CITYWIDE DREDGING	3	8	600,000	0	0	0	0	51
CP1074 (0180) PINE HILL DRAINAGE	3	9	2,500,000	0	0	0	0	52
C16020 (0301) TOILSOME BROOK	3	10	50,000	0	0	0	0	53
CP0093 (0025) SCOFIELDTOWN PARK DESIGN AND REMEDIATION	3	11	210,000	0	0	0	0	54
C56253 (0281) HOLLY POND IMPROV	3	12	0	0	0	0	0	55
CP9049 (0609) STRAWBERRY HILL AVE AND FIFTH ST LANE WIDENING	1	13	0	0	620,000	620,000	620,000	56
			\$13,780,000	\$7,570,000	\$8,190,000	\$8,190,000	\$8,190,000	

Operations: Land Use

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7908 (0533) MILL RIVER GREENWAY NORTH	2	1	100,000	100,000	100,000	100,000	100,000	57
001228 (1228) DEVELOPMENT INNOVATION PROGRAM	1	1	100,000	100,000	0	0	0	58
C66322 (0266) CITYWIDE GEOGRAPHIC INFORMATION SYS	1	2	75,000	75,000	75,000	75,000	75,000	59
			\$275,000	\$275,000	\$175,000	\$175,000	\$175,000	

FY 2021-2022 Capital Budget Projects by Agency

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Operations: Maintenance Facilities

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2704 (1218) INSPECTION AND ASSESSMENT OF CITY PROPERTY	1	1	150,000	150,000	150,000	150,000	150,000	60
CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES	1	2	250,000	200,000	200,000	200,000	200,000	61
CP3038 (0397) GOVERNMENT CENTER RENOVATIONS	1	3	200,000	50,000	1,900,000	1,900,000	1,900,000	62
CP3805 (0379) HEATING SYSTEM REPLACEMENT	3	4	125,000	0	0	0	0	63
CP6908 (0175) ROOF REPLACEMENT	1	5	1,000,000	680,000	680,000	680,000	680,000	64
CP0234 (0189) CITYWIDE ELECTRICAL SYSTEM UPGRADE	1	6	50,000	50,000	50,000	50,000	50,000	65
CP9238 (0020) YERWOOD CENTER RENOVATIONS	2	7	1,200,000	1,200,000	985,000	985,000	985,000	66
C46053 (0068) STERLING FARMS BARN-THEATER COMPLEX	1	8	50,000	50,000	50,000	50,000	50,000	67
CP0233 (0285) GENERATORS	3	9	75,000	0	0	0	0	68
			\$3,100,000	\$2,380,000	\$4,015,000	\$4,015,000	\$4,015,000	

Operations: Maintenance Parks

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56139 (0169) PLAYGROUND REHABILITATION	1	1	225,000	225,000	225,000	225,000	225,000	69
CP6810 (0453) IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH	1	2	500,000	500,000	500,000	500,000	500,000	70
C56259 (0216) GAME COURTS	3	3	50,000	0	0	0	0	71
C56169 (0170) PAVING & DRAINAGE	3	4	100,000	0	0	0	0	72
CP0232 (0218) ATHLETIC FIELDS RENOVATION	3	5	100,000	0	0	0	0	73
CP8701 (0577) JOHN BOCUZZI PARK @ SOUTHFIELD	3	6	500,000	0	700,000	700,000	700,000	74
C56079 (0173) FENCING & GUARD RAILS	3	7	50,000	0	0	0	0	75
CP0122 (0535) PARK AMENITIES UPGRADE	3	8	50,000	0	0	0	0	76
CP6816 (0492) CITYWIDE TREE REPLANTING	3	9	0	0	0	0	0	77
			\$1,575,000	\$725,000	\$1,425,000	\$1,425,000	\$1,425,000	

Operations: Stormwater Management

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0211 (0042) ENVIRONMENTAL COMPLIANCE	3	1	50,000	0	0	0	0	78
			\$50,000	\$	\$	\$	\$	

Operations: Traffic & Road Maintenance

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56129 (0039) CITYWIDE MANHOLE & BASIN	1	1	1,000,000	500,000	500,000	500,000	500,000	79
C56182 (0005) STREET PATCH & RESURFACING	1	2	10,000,000	4,000,000	10,000,000	10,000,000	10,000,000	80
CP8711 (0583) TRAFFIC/ROAD PAVING AND DRAINAGE	1	3	400,000	200,000	200,000	200,000	200,000	81
CP9210 (0071) GUARD RAILS	3	4	50,000	0	50,000	50,000	50,000	82
C56123 (0011) CITYWIDE SIDEWALKS RECONSTRUCTION	1	5	1,000,000	200,000	200,000	200,000	200,000	83
CP4211 (0043) DOWNTOWN SIDEWALK RECONSTRUCTION	1	6	500,000	200,000	200,000	200,000	200,000	84
CP5059 (0517) PAVEMENT MANAGEMENT	1	7	50,000	50,000	50,000	50,000	50,000	85
CP2705 (1227) TREE PITT REMEDIATION	1	8	100,000	50,000	100,000	100,000	100,000	86
			\$13,100,000	\$5,200,000	\$11,300,000	\$11,300,000	\$11,300,000	

Operations: Traffic Engineering

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1281 (0077) ROADWAY DESIGN AND RECONSTRUCTION	1	1	3,195,000	1,850,000	1,850,000	1,850,000	1,850,000	87

FY 2021-2022 Capital Budget Projects by Agency

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Operations: Traffic Engineering

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56174 (0046) CITYWIDE SIGNALS	1	2	750,000	650,000	225,000	225,000	225,000	89
CP8703 (0586) TRAFFIC SAFETY & MOBILITY PROJECTS	3	3	100,000	0	0	0	0	90
CP8706 (0607) SIDEWALK EXTENSIONS	3	4	100,000	0	0	0	0	91
CP8705 (0480) BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION	1	5	100,000	50,000	50,000	50,000	50,000	92
			\$4,245,000	\$2,550,000	\$2,125,000	\$2,125,000	\$2,125,000	

Public Safety: Director

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6817 (0494) PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	2	1	90,000	90,000	0	0	0	93
			\$90,000	\$90,000	\$	\$	\$	

Public Safety: Police - Department Wide

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000721 (0721) POLICE FACILITIES & UPGRADES -NEW HEADQUARTERS	3	1	200,000	0	0	0	0	94
			\$200,000	\$	\$	\$	\$	

Public Safety: Stamford Fire Department

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005 (0388) FIRE APPARATUS	1	1	1,800,000	600,000	1,200,000	1,200,000	1,200,000	95
CP9351 (0062) HYDRANT REPLACEMENT	1	2	100,000	50,000	50,000	50,000	50,000	96
001220 (1220) ZETRON UPGRADE	1	3	150,000	150,000	0	0	0	97
CP0121 (0450) WOODSIDE STATION-STATION 5	1	4	100,000	100,000	100,000	100,000	100,000	98
001221 (1221) KNOX BOX UPGRADE	1	5	200,000	200,000	0	0	0	99
CP7181 (0434) PERSONAL PROTECTION EQUIPMENT (PPE)	1	6	150,000	50,000	0	0	0	100
CP9340 (0191) LONG RIDGE BUILDING & EXTERNAL IMPROVEMENTS	1	7	60,000	60,000	60,000	60,000	60,000	101
			\$2,560,000	\$1,210,000	\$1,410,000	\$1,410,000	\$1,410,000	

Short Term Financing: BOE - Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C5B609 (0010) DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1	1	1,575,000	750,000	750,000	750,000	750,000	102
CPB002 (0107) DISTRICT-WIDE FACILITIES EQUIPMENT	1	2	610,000	360,000	360,000	360,000	360,000	103
			\$2,185,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	

Short Term Financing: Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1	669,705	669,705	669,705	669,705	669,705	104
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	2	599,000	450,000	450,000	450,000	450,000	105
C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	3	2,198,100	1,500,000	1,500,000	1,500,000	1,500,000	106
CP1460 (0718) PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE	1	4	1,620,000	120,000	120,000	120,000	120,000	107
CP7149 (0544) PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE	1	5	2,617,875	250,000	450,000	450,000	450,000	108
			\$7,704,680	\$2,989,705	\$3,189,705	\$3,189,705	\$3,189,705	

Short Term Financing: Ferguson Library - Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT	3	1	50,000	0	0	0	0	109
CP3690 (0125) FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE	1	2	150,000	50,000	50,000	50,000	50,000	110

FY 2021-2022 Capital Budget Projects by Agency

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Short Term Financing: Ferguson Library - Capital

Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
			\$200,000	\$50,000	\$50,000	\$50,000	\$50,000

Special Revenue: E.G. Brennan Golf Course

Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7150 (0536) BRENNAN GOLF COURSE	3	1	0	0	0	0	111
			\$	\$	\$	\$	\$

Special Revenue: Terry Conners Rink

Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695 (0114) TERRY CONNERS RINK UPGRADES	2	0	680,000	680,000	680,000	680,000	112
			\$680,000	\$680,000	\$680,000	\$680,000	\$680,000

\$101,594,680	\$44,309,705	\$53,064,705	\$53,064,705	\$53,064,705
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FY 2021-2022 PROJECTED SOURCES of CAPITAL FUNDING

Term	Funding Source	FY 2021-2022					FY 2022-2023 Through FY 2027-2028
		Dept	Planning	Mayor's	BOF	Adopted	
Short Term Capital	Bond (City)	10,119,680	4,279,705	0	0	0	28,500,000
Long Term Capital	Bond (City)	87,812,920	36,367,920	43,666,451	43,666,451	43,666,451	155,685,000
Net Capital Budget to be Financed with G.O. Bonds		97,932,600	40,647,625	43,666,451	43,666,451	43,666,451	184,185,000

Other Funding	Funding Source	FY 2021-2022					FY 2022-2023 Through FY 2027-2028
		Dept	Planning	Mayor's	BOF	Adopted	
State Grant	State Grant	982,080	982,080	2,003,549	2,003,549	2,003,549	0
Federal Grant	Federal Grant	2,480,000	2,480,000	2,480,000	2,480,000	2,480,000	10,000,000
Private Contribution	Private Contributions	0	0	85,000	85,000	85,000	0
Cap Non Rec	Capital Non Recurring	200,000	200,000	4,829,705	4,829,705	4,829,705	0
Total Other Funding		3,662,080	3,662,080	9,398,254	9,398,254	9,398,254	10,000,000

Gross Capital Plan	FY 2021-2022					FY 2022-2023 Through FY 2027-2028
	Dept	Planning	Mayor's	BOF	Adopted	
	101,594,680	44,309,705	53,064,705	53,064,705	53,064,705	

Capital Project Request FY 2022-2028

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412 CPB504 BOE SAFETY AND SECURITY

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2021-06-29	YTD Balance	515,373.75		
Encumbered	766,928.52	Amount Available	515,373.75		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Total \$925K - Northeast Fire Alarm (\$250K), Roxbury Limited Doors (\$250K), Stillmeadow Front Vestibule (\$100K), Dolan Key Fob (\$125K), Stark Front Vestibule (\$200K) Priority 2 -Total \$1M - Hart Front Vestibule (\$150K) Sidewalk Bollards (\$50K), Rippowam Concrete Rpairs/ADA Sidewalks (\$250K), Rogers Playground Drainage (\$100K), Springdale Concrete Repairs (\$100K), Toquam Exterior Doors/Buzzer (\$350K) Priority 3 Total \$775K - TOR Courtyard Concrete Repairs (\$125K), Westhill Lock Upgrade (\$150K) Fire Alarm (\$500)

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$500,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$2,000,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$100,000	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$100,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$2,700,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input checked="" type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	1,000,000.00	766,928.52	618,988.03
2020	500,000.00	0.00	60,832.73
2019	550,000.00	0.00	230,195.02
2018	450,000.00	0.00	714,229.43
<2018	2,715,000.00	0.00	2,308,452.52
Total Expenditures	\$5,215,000.00	\$766,928.52	\$3,932,697.73

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	2,700,000	600,000	600,000	600,000	600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,700,000
		2,700,000	600,000	600,000	600,000	600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,700,000

Comments - Authorized/Funded Projects 20-21 - Northeast Doors at Media Center/Playground (\$75K), KT Murphy Front Entry Vestibule (\$150K), Fire Alarm Upgrades Scofield, KT, and Stillmeadow (\$700K)

History		FY 20/21					Capital Forecasts						18
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	2,675,000	1,500,000	1,000,000	1,000,000	1,000,000	1,175,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	9,850,000
		2,675,000	1,500,000	1,000,000	1,000,000	1,000,000	1,175,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	9,850,000

Capital Project Request FY 2022-2028

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644 CPB948 DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT

Agency: 0900 Board of Education: Capital

Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov

Location: at various schools

Neighborhood:

Voting District:

		Dept Priority	2	Tier	1
HTE Date	2021-06-29	YTD Balance	1,098,741.93		
Encumbered	223,621.03	Amount Available	1,098,741.93		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Project Total \$1.25M - Davenport Toilet Rooms (\$250K), Stillmeadow Lower Level Flooring (\$250K), Dolan Toilet Rooms (\$750K) Priority 2 Project Total \$750K - Turn of River Toilet Rooms (\$750K) Priority 3 Project Total \$200K - Stark and Hart Flooring Replacement (\$100K Design Only), Northeast and Roxbury Toilet Rooms (\$100K Design Only)

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
Design Development	\$300,000	<input type="checkbox"/> Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$1,850,000	<input type="checkbox"/> Life Safety	2021	600,000.00	223,621.03	-268,364.61
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	146,001.65
Miscellaneous Costs	\$50,000	<input type="checkbox"/> Leverages Other Funds	2019	600,000.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	Total Expenditures	\$1,200,000.00	\$223,621.03	(\$122,362.96)
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life				
Art Work	\$0	<input type="checkbox"/> Plan Related				
FY 21/22 Total	\$2,200,000	<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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	2,200,000	500,000	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,200,000
		2,200,000	500,000	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,200,000

Comments - Authroized/FundedFY 20-21 - Springdale Toilet Room Renovation Phase II (\$300K), Stilmeadow Lower Level Flooring/Millwork Replacement (\$400K), and Davenport Toilet Room Renovation (\$500K)

History		FY 20/21					Capital Forecasts						24
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	2,000,000	600,000	600,000	600,000	600,000	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,400,000
		2,000,000	600,000	600,000	600,000	600,000	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,400,000

Capital Project Request FY 2022-2028

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13 CPB500 DISTRICT-WIDE INDOOR AIR QUALITY

Agency: 0900 Board of Education: Capital

Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov

Location: Various Schools

Neighborhood:

Voting District:

		Dept Priority	3	Tier	1
HTE Date	2021-06-29	YTD Balance	279,665.11		
Encumbered	598,036.61	Amount Available	94,665.11		
Advanced	0.00	Unfunded	185,000.00		

Project Description - Priority 1 Project Totals \$2.35M - Stark and Stillmeadow GYM HVAC Unit Replacement (\$600K), Rippowam BMS/Controls Upgrade (\$1.25M), Hart Unit Vent CO2 Control (\$500K) Priority 3 Project Totals \$1.5M - Westhill Unit Ventilator Replacement (\$1.5M)

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
Design Development	\$400,000	<input checked="" type="checkbox"/> Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$3,300,000	<input checked="" type="checkbox"/> Life Safety	2021	1,000,000.00	598,036.61	464,460.37
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	22,616.70
Miscellaneous Costs	\$150,000	<input type="checkbox"/> Leverages Other Funds	2019	300,000.00	0.00	33,326.80
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	2018	0.00	0.00	103,017.00
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	<2018	6,364,541.00	0.00	6,163,418.41
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Total Expenditures	\$7,664,541.00	\$598,036.61	\$6,786,839.28
FY 21/22 Total	\$3,850,000	<input checked="" type="checkbox"/> Public Safety Health	Method Used in Estimating Cost:			
		<input checked="" type="checkbox"/> Mandated Legal	Estimated change in annual operating cost:			
		<input checked="" type="checkbox"/> Positive Revenue Impact	\$0			
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	3,850,000	600,000	600,000	600,000	600,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	33,850,000
		3,850,000	600,000	600,000	600,000	600,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	33,850,000

Comments - Authorized/Funded FY 20-21 - DW Boiler High Fire Lock Controls and Critical Alarming (\$500K), Cloonan Unit Ventilator Controls/Ductwork Repairs (\$400K), Stillmeadow Gym HVAC Replacement Design (\$75K)

History		FY 20/21					Capital Forecasts						20
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,650,000	1,000,000	1,000,000	1,000,000	1,000,000	650,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	13,300,000
		1,650,000	1,000,000	1,000,000	1,000,000	1,000,000	650,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	13,300,000

Capital Project Request FY 2022-2028

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96 CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

Agency: 0900 Board of Education: Capital

Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov

Location: Various Schools

Neighborhood:

Voting District:

		Dept Priority	4	Tier	1
HTE Date	2021-06-29	YTD Balance	28,641.70		
Encumbered	220,600.00	Amount Available	0.00		
Advanced	34,250.27	Unfunded	28,641.70		

Project Description - Priority 1 Total \$1.2M - Newfield Generator (\$400K), Rippowam Electrical Upgrade (\$800K) Priority 2 Total \$400K - Stark Generator (\$400K) Priority 3 Total \$300K - Newfield, Northeast, and Dolan Electrical Upgrade (\$300K Design Only)

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$450,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$1,400,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$50,000	<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 21/22 Total	\$1,900,000	<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
2021	0.00	220,600.00	27,166.76
2020	0.00	0.00	29,663.39
2019	200,000.00	0.00	87,167.14
2018	0.00	0.00	2,463.07
<2018	1,200,000.00	0.00	1,004,297.94
Total Expenditures	\$1,400,000.00	\$220,600.00	\$1,150,758.30

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,900,000	400,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,900,000
		1,900,000	400,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,900,000

Comments - Authorized Funded FY 20-21 - No Projects Authorized/Funded.

History		FY 20/21					Capital Forecasts						25
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,500,000	0	0	0	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
		1,500,000	0	0	0	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000

Capital Project Request FY 2022-2028

6/30/2021 9:03:55 AM

21 CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

Agency: 0900 Board of Education: Capital

Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov

Location: Various Schools

Neighborhood:

Voting District:

		Dept Priority	5	Tier	3
HTE Date	2021-06-29	YTD Balance	285,299.58		
Encumbered	25,658.22	Amount Available	285,299.58		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Project Total \$1.8M - Stamford High 1927 Roof Replacement 3rd Floor (\$500K), 1927 Roof Replacement 2nd Floor (\$1M), Stark Café Roof Replacement (\$300K) Priority 3 Project Total \$1.5M - Stamford High 1971 Building Roof Replacement (\$1.5M)

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
Design Development	\$500,000	<input checked="" type="checkbox"/> Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$2,700,000	<input checked="" type="checkbox"/> Life Safety	2021	0.00	25,658.22	84,299.16
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	34,816.55
Miscellaneous Costs	\$100,000	<input type="checkbox"/> Leverages Other Funds	2019	300,000.00	0.00	151,593.61
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	2018	100,000.00	0.00	367,020.93
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	<2018	11,920,993.20	0.00	11,372,305.15
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Total Expenditures	\$12,320,993.20	\$25,658.22	\$12,010,035.40
FY 21/22 Total	\$3,300,000	<input type="checkbox"/> Mandated Legal	Method Used in Estimating Cost:			
		<input type="checkbox"/> Positive Revenue Impact	Estimated change in annual operating cost:			
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other	\$0			

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Bond (City)	20	3,300,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,300,000
		3,300,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,300,000

Comments - Seeking possible grant funds from the state up to 28% Authorized.Funded FY 20-21 - No Project Authorized/Funded.

Capital Project Request FY 2022-2028

6/30/2021 9:03:56 AM

56 C5B623 DISTRICT-WIDE PAVING & RESURFACING

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	6	Tier	1
HTE Date	2021-06-29	YTD Balance	-6,197.70		
Encumbered	0.00	Amount Available	0.00		
Advanced	6,197.70	Unfunded	-6,197.70		

Project Description - Priority 1 Projects Total \$650K - District Wide Catch Basin/Curb Repair (\$100K), Davenport Front Circle Paving (\$75k), KT Murphy Rear Parking Lot/Front Walkway Paving (\$300K), Westover Two Lots and Front Circle Paving (\$175K) Priority 3 Projects Total \$675K - Stamford High Font Lot/Bus Look Redesign (\$100K Design Only), Newfield Front Bus Loop and Sidewalks (\$100K), AITE Parking Lot Paving (\$75K), Northeast Front Lot and Bus Loop Paving (\$225K) Side Driveway/Lower Lot Paving (\$175K)

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$100,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$1,175,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$50,000	<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 21/22 Total	\$1,325,000	<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
2021	125,000.00	0.00	114,694.30
2020	0.00	0.00	42,595.38
2019	225,000.00	0.00	199,542.45
2018	175,000.00	0.00	173,095.91
<2018	3,471,578.00	0.00	3,472,847.66
Total Expenditures	\$3,996,578.00	\$0.00	\$4,002,775.70

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,325,000	175,000	175,000	175,000	175,000	650,000	650,000	650,000	650,000	650,000	650,000	5,225,000
		1,325,000	175,000	175,000	175,000	175,000	650,000	650,000	650,000	650,000	650,000	650,000	5,225,000

Comments - Athorized/Funded FY 20-21 - Stark Front Bus Loop Repaving (\$150K)

History		FY 20/21					Capital Forecasts						27
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	0	125,000	125,000	125,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
		1,000,000	0	125,000	125,000	125,000	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 2022-2028

6/30/2021 9:03:56 AM

41 C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	7	Tier	1
HTE Date	2021-06-29	YTD Balance	1,516,487.85		
Encumbered	104,031.00	Amount Available	1,341,487.75		
Advanced	0.00	Unfunded	175,000.10		

Project Description - Priority 1 Project Total \$700K - Rippowam Boiler Plant Upgrade (\$500K), Dolan and Newfield - Steam/Hot Water Heat Conversion (\$200K Design Only) Priority 2 Project Total \$5M - Dolan Steam/Hot Water Conversion (\$5M) Priority 3 Project Total \$2M - Newfield Steam/Hot Water Conversion (\$2M)

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$450,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$7,000,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$250,000	<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 21/22 Total	\$7,700,000	<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
2021	1,000,000.00	104,031.00	58,950.24
2020	500,000.00	0.00	85,465.76
2019	175,000.00	0.00	100,571.11
2018	0.00	0.00	326,879.37
<2018	6,146,154.00	0.00	5,628,768.67
Total Expenditures	\$7,821,154.00	\$104,031.00	\$6,200,635.15

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	7,700,000	700,000	700,000	700,000	700,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,700,000
		7,700,000	700,000	700,000	700,000	700,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,700,000

Comments - Authorized/Funded FY 20-21 - \$1M to Convert to Condensing Boilers at Mutiple Schools. BOE Facilities Assessment Indicates Following Schools Need Boiler Repairs: Rippowam (Leaking, Services AITE Also), Northeast (Leaking), TOR (Leaking). Following Schools Have Steam: Springdale, KT, Stark, Newfield, Roxbury, Dolan (Require Steam to Hot Water Condensing). Following Schools Have Aging Out Boilers: Westhill, Cloonan, Scofield.

History		FY 20/21					Capital Forecasts						22
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	11,000,000
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	11,000,000

Capital Project Request FY 2022-2028

6/30/2021 9:03:57 AM

31 C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	8	Tier	1
HTE Date	2021-06-29	YTD Balance	633,273.94		
Encumbered	14,550.00	Amount Available	633,273.94		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Project Total \$400K - Ripowam Track (\$400K) Priority 2 Project Total \$1M - Stamford Track (\$1M) Priority 3 Project Total \$1M - Westhill Track (\$1M)

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$350,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$2,000,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$50,000	<input checked="" 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 21/22 Total	\$2,400,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	375,000.00	14,550.00	0.00
2020	0.00	0.00	80.82
2019	300,000.00	0.00	1,134,154.88
2018	1,560,000.00	0.00	461,696.19
<2018	6,836,195.95	0.00	6,827,440.12
Total Expenditures	\$9,071,195.95	\$14,550.00	\$8,423,372.01

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	2,400,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000
		2,400,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000

Comments - Authorized/Funded FY 20-21: Track Renovation at SHS, Westhill, Rippowam (\$375K).

History		FY 20/21					Capital Forecasts						26
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	375,000	0	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	2,625,000
		375,000	0	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	2,625,000

Capital Project Request FY 2022-2028

6/30/2021 9:03:58 AM

287 CPB211 DISTRICTWIDE CODE COMPLIANCE

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	10	Tier	1
HTE Date	2021-06-29	YTD Balance	384,224.24		
Encumbered	259.28	Amount Available	384,224.24		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Project Total \$1M - Stamford High Science Lab (\$1M) Priority 3 Project Total \$900K - Westhill ADA (\$900K)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$250,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$1,600,000	<input checked="" type="checkbox"/>	Life Safety	2021	100,000.00	259.28	52,626.19
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	300,000.00	0.00	433,866.75
Miscellaneous Costs	\$50,000	<input type="checkbox"/>	Leverages Other Funds	2019	500,000.00	0.00	149,080.79
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2018	1,100,000.00	0.00	951,071.44
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2018	3,349,792.73	0.00	3,378,664.04
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$5,349,792.73	\$259.28	\$4,965,309.21
FY 21/22 Total	\$1,900,000	<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 type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,900,000	1,000,000	1,000,000	1,000,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	16,900,000
		1,900,000	1,000,000	1,000,000	1,000,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	16,900,000

Comments - Authorized/Funded FY 20-21 - Westhill Code Compliance Design (\$100K) Authorized/Funded FY 19-20 - SHS Science Lab Feasibility Assessment (\$25K)

History		FY 20/21					Capital Forecasts						21
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	100,000	100,000	100,000	100,000	900,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	8,400,000
		1,000,000	100,000	100,000	100,000	100,000	900,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	8,400,000

Capital Project Request FY 2022-2028

6/30/2021 9:03:58 AM

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

Dept Priority	11	Tier	1
HTE Date	2021-06-29	YTD Balance	6,153.27
Encumbered	255,495.23	Amount Available	6,153.27
Advanced	0.00	Unfunded	0.00

Agency: 0900 **Board of Education: Capital**

Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov

Location: Various Schools

Neighborhood:

Voting District:

Project Description - Priority 1 Project Totals \$275K - Design Remaining Schools (\$75K), Northeast and Dolan Grease Traps (\$200K Priority 2 Project Totals \$200K - Roxbury and Hart Grease Traps (\$200K)

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$75,000	<input type="checkbox"/> Cost Savings
Construction Related	\$400,000	<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 21/22 Total	\$475,000	<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
2021	300,000.00	255,495.23	185,874.10
2020	350,000.00	0.00	346,606.70
2019	300,000.00	0.00	390,814.91
2018	600,000.00	0.00	365,055.79
Total Expenditures	\$1,550,000.00	\$255,495.23	\$1,288,351.50

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	475,000	275,000	275,000	275,000	275,000	200,000	0	0	0	0	0	675,000
		475,000	275,000	275,000	275,000	275,000	200,000	0	0	0	0	0	675,000

Comments - Authorized/Funded FY 20-21 - Grease Trap Replacements at Westhill and SHS (\$200K), Northeast UST Removal (\$100K)

History		FY 20/21					Capital Forecasts						19
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	300,000	300,000	300,000	300,000	300,000	0	600,000	600,000	600,000	0	0	2,100,000
		300,000	300,000	300,000	300,000	300,000	0	600,000	600,000	600,000	0	0	2,100,000

Capital Project Request FY 2022-2028

6/30/2021 9:03:59 AM

429 CP2700 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	1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/>	Cost Savings
Construction Related	\$150,000	<input type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$30,000	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$5,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$185,000	<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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	185,000	185,000	100,000	100,000	100,000	0	0	0	0	0	0	185,000
State Grant		0	0	175,000	175,000	175,000	0	0	0	0	0	0	0
Private Contributions		0	0	85,000	85,000	85,000	0	0	0	0	0	0	0
		185,000	185,000	360,000	360,000	360,000	0	0	0	0	0	0	185,000

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 \$30,000 for relocating conduit and propane tank. DEEP Grant og 175k was awarded on 3/1/2021. Bartlett Arboretum Association intends to fundraise all additional amounts beyond this request during Capital Campaign.

History		FY 20/21					Capital Forecasts						32
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	90,000	0	0	0	0	90,000	200,000	0	0	0	0	380,000
		90,000	0	0	0	0	90,000	200,000	0	0	0	0	380,000

Capital Project Request FY 2022-2028

6/30/2021 9:03:59 AM

339 CP3803 CLC FACILITY REHAB PROJECT

Agency: CLC **Non City Agencies:** Childcare Learning Center
Contact: Darrell Ingram - (203) 653-1326 - darrellingram@clcstamford.org
Location: 64 Palmers Hill Road, Stamford, CT 06902
Neighborhood: West Side **Voting District:** 09

		Dept Priority	1	Tier	1
HTE Date	2021-06-29	YTD Balance	78,617.74		
Encumbered	43,083.24	Amount Available	28,617.74		
Advanced	0.00	Unfunded	50,000.00		

Project Description - Regrading with new drainage and paving of parking lots at 2 of 8 CLC locations.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$20,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$275,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
FY 21/22 Total	\$295,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	0.00	43,083.24	7,920.74
2020	50,000.00	0.00	657.84
2019	0.00	0.00	8,388.26
2018	0.00	0.00	193,677.89
<2018	488,000.00	0.00	205,654.29
Total Expenditures	\$538,000.00	\$43,083.24	\$416,299.02

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

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	295,000	275,000	275,000	275,000	275,000	50,000	0	0	0	0	0	345,000
		295,000	275,000	275,000	275,000	275,000	50,000	0	0	0	0	0	345,000

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

History		FY 20/21					Capital Forecasts						33
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	285,000	0	0	0	0	285,000	0	0	0	0	0	570,000
		285,000	0	0	0	0	285,000	0	0	0	0	0	570,000

Capital Project Request FY 2022-2028

6/30/2021 9:03:59 AM

18 C56080 MAIN LIBRARY BUILDING RESTORATION

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: 96 Broad Street Stamford CT 06904
Neighborhood: Downtown **Voting District:** 10

		Dept Priority	1	Tier	1
HTE Date	2021-06-29	YTD Balance	79,548.14		
Encumbered	0.00	Amount Available	79,548.14		
Advanced	0.00	Unfunded	0.00		

Project Description - Waterproofing Project for the exterior building envelope - roofs, panels and foundations.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$40,000	<input type="checkbox"/>	Cost Savings
Construction Related	\$410,000	<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 checked="" type="checkbox"/>	Plan Related
FY 21/22 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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	-50,000.00	0.00	461,863.33
2020	250,000.00	0.00	354,823.05
2019	0.00	0.00	46,744.15
2018	0.00	0.00	95,795.02
<2018	11,465,000.00	0.00	10,626,226.31
Total Expenditures	\$11,665,000.00	\$0.00	\$11,585,451.86

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	450,000	200,000	200,000	200,000	200,000	50,000	360,000	360,000	0	0	0	1,220,000
		450,000	200,000	200,000	200,000	200,000	50,000	360,000	360,000	0	0	0	1,220,000

Comments - The existing available capital funds will complete the Waterproofing Project started last April, and includes resealing the vertical elevations and foundation where there has been water infiltration, and glass replacement. The remaining approved but un-bonded funds, together with the funds requested for FY2022, will be used to replace 3 critical roof area (water infiltration). Out year requests include other roofing work and various restoration projects on the historic (1913) building. Grants may be available for the historic work.

History		FY 20/21					Capital Forecasts						34
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	390,000	150,000	150,000	150,000	150,000	240,000	260,000	260,000	260,000	0	0	1,410,000
		390,000	150,000	150,000	150,000	150,000	240,000	260,000	260,000	260,000	0	0	1,410,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:00 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	2	Tier	3
HTE Date	2021-06-29	YTD Balance	240,047.35		
Encumbered	0.00	Amount Available	240,047.35		
Advanced	0.00	Unfunded	0.00		

Project Description - Continue the modernization masterplan for the Bennett Branch which over the project life will provide the 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.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$25,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$225,000	<input checked="" type="checkbox"/>	Life Safety	2021	75,000.00	0.00	2,061.88
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	2020	100,000.00	0.00	28,544.27
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2019	100,000.00	0.00	4,346.50
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	Total Expenditures	\$275,000.00	\$0.00	\$34,952.65
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life				
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 21/22 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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	250,000	0	0	0	0	250,000	250,000	400,000	400,000	0	0	1,550,000
		250,000	0	0	0	0	250,000	250,000	400,000	400,000	0	0	1,550,000

Comments - The modernization would be done within the current building envelope. The master plan would also include code review and an examination and possible upgrade of the MEP systems. ADA upgrades are also necessary. Appropriate furnishings will be included. Grant funds (through the state library and others) may be available to leverage city funds. (Flooring replacement was funded through private donations.) An Eversource Grant will fund lighting upgrades.

History		FY 20/21					Capital Forecasts						35
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	275,000	75,000	75,000	75,000	75,000	200,000	250,000	250,000	500,000	0	0	1,475,000
		275,000	75,000	75,000	75,000	75,000	200,000	250,000	250,000	500,000	0	0	1,475,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:01 AM

1224 001224 SCOFIELD MANOR CHILLER REPLACEMENT

Agency: 0670 Non City Agencies: Scofield Manor

Contact: Peter Stothart - (203) 977-1400 x3322 - pstothart@charteroakcommunities.org

Location: 614 Scofieldtown Road Stamford CT 06903

Neighborhood: North Stamford

Voting District: 19

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

Project Description - Replacement of existing chiller.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$10,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$100,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$5,000	<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 21/22 Total	\$115,000	<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 Quote	\$0

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	115,000	115,000	0	0	0	0	0	0	0	0	0	115,000
		115,000	115,000	0	0	0	0	0	0	0	0	0	115,000

Comments - The existing chiller is over 30 years' old and has been in constant need of repair. The reliability is uncertain and parts are unavailable.

Capital Project Request FY 2022-2028

6/30/2021 9:04:01 AM

716 CP1458 HARBOR EDUCATION CENTER

Agency: 0697 Non City Agencies: SoundWaters
Contact: Leigh Shemitz - 203-912-0697 - lshemitz@soundwaters.org
Location: 200 South Field Ave Stamford CT 06902
Neighborhood: Waterside **Voting District:** 15

		Dept Priority	1	Tier	2
HTE Date	2021-06-29	YTD Balance	49,884.24		
Encumbered	0.00	Amount Available	0.00		
Advanced	115.76	Unfunded	49,884.24		

Project Description - The SoundWaters Harbor Education Center is a shovel-ready project that will transform the City's relationship with the waterfront. Located in Boccuzzi Park, in the Waterside neighborhood, this building is at the heart of the City's Master Plan for Boccuzzi Park.. The Harbor Center will provide opportunities for over 5,000 Stamford students each year in academic enrichment, mentorship, sailing, science research and job training.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$750,000	<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 21/22 Total	\$750,000	<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
2021	50,000.00	0.00	115.76
Total Expenditures	\$50,000.00	\$0.00	\$115.76

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	750,000	750,000	750,000	750,000	750,000	0	0	0	0	0	0	750,000
		750,000	750,000	750,000	750,000	750,000	0	0	0	0	0	0	750,000

Comments - The project cost is \$8M. SoundWaters has successfully received \$2M in a state grant and \$5M in private contributions. The City's contribution will enable this project to break ground in calendar year 2021. Our architect has completed schematic design and construction documents will be complete by December 2020. In addition, as part of the Master Plan, SoundWaters has secured an additional \$348K in foundation support to rebuild the dunes at the waters edge, once the City removes/ relocates the parking lot in 2022. Together, with the City and the neighborhood, we are determined to create a world-class park for the City of Stamford. The Harbor Education Center will also provide dock and office space for the Marine Police for better access to Stamford Harbor.

History		FY 20/21					Capital Forecasts						39
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	800,000	50,000	50,000	50,000	50,000	750,000	0	0	0	0	0	1,550,000
		800,000	50,000	50,000	50,000	50,000	750,000	0	0	0	0	0	1,550,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:02 AM

357 CP6808 INTERIOR FINISHES

Agency: SCA **Non City Agencies:** Stamford Center for the Arts
Contact: Randy Thomas - (203) 517-3401 - rthomas@palacestamford.org
Location: 61 Atlantic Street Stamford CT 06901
Neighborhood: Downtown **Voting District:** 06

		Dept Priority	2	Tier	3
HTE Date	2021-06-29	YTD Balance	416,986.09		
Encumbered	67,690.50	Amount Available	26,986.09		
Advanced	0.00	Unfunded	390,000.00		

Project Description - Fire Marshall requirements to enclose and separate certain areas of building from earlier unfinished renovation. Auditorium and Foyer Plaster Restoration; Health and Safety Improvements such as trip/fall steps and railings; Security Camera System.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$20,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$250,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
FY 21/22 Total	\$270,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	75,000.00	67,690.50	56,763.98
2020	200,000.00	0.00	292,714.56
2019	400,000.00	0.00	73,676.28
2018	230,700.00	0.00	4,932.27
<2018	141,975.00	0.00	134,911.32
Total Expenditures	\$1,047,675.00	\$67,690.50	\$562,998.41

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

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Bond (City)	20	270,000	0	0	0	0	270,000	50,000	50,000	50,000	50,000	0	740,000
		270,000	0	0	0	0	270,000	50,000	50,000	50,000	50,000	0	740,000

Comments - 1. Fire Marshal cited numerous conditions which require correction, such as a vestibule at the basement elevator landing, fire rating walls and other separations throughout. \$250,000 2. Repair and Paint Deteriorating Plaster - The Palace was built in 1927. While it may not be feasible to restore its original grandeur at this time, there are several areas in the auditorium where the plaster is very suspect to fall. \$585,800 3. Plaster in the foyer requires restoration, as it is suspect to fall. \$292,840 4. Security Camera System - Install keyless entry and a camera recording security system to allow central monitoring of the front and rear stage doors, the box office entrance and the numerous exits of the building. \$35,000 5. Exterior staircase treads need to be repositioned and reset, as they have endured seasonal freeze/heave. Flanking railing is missing. \$25,000

History		FY 20/21					Capital Forecasts						40 Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Bond (City)	20	450,000	75,000	75,000	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	1,650,000
		450,000	75,000	75,000	75,000	75,000	200,000	200,000	200,000	200,000	200,000	200,000	1,650,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:03 AM

133 CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

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

		Dept Priority	1	Tier	1
HTE Date	2021-06-29	YTD Balance	-6,633.00		
Encumbered	50,427.67	Amount Available	0.00		
Advanced	6,633.00	Unfunded	-6,633.00		

Project Description - From our 2010 Master Plan, eliminating tents on the Meadow and erecting a permanent 30' x 90' pavillion on a 40' x 100' slab foundation.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$5,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$80,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$5,000	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$5,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 21/22 Total	\$95,000	<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
2021	0.00	50,427.67	26,768.73
2020	0.00	0.00	48,100.88
2019	0.00	0.00	4,266.49
2018	0.00	0.00	139,406.17
<2018	300,000.00	0.00	37,663.06
Total Expenditures	\$300,000.00	\$50,427.67	\$256,205.33

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	95,000	95,000	100,000	100,000	100,000	0	0	0	0	0	0	95,000
		95,000	95,000	100,000	100,000	100,000	0	0	0	0	0	0	95,000

Comments - From our 2010 Master Plan, eliminating tents on the Meadow and erecting a permanent 30' x 90' pavillion on a 40' x 100' slab foundation would improve the safety and efficiency of our camp, school, and public programs. Three connected vinyl tents are not cost effective with damage replacement, set-up/take-down, inspections, and safety issues each year. We can take advantage of our 2010 utility upgrades (electric and plumbing) and use the Pavilion year-round. This would support a new earned-income area of business and enhance our programs. We have served over 200,000 visitors annually including over 40,000 school children.

Capital Project Request FY 2022-2028

6/30/2021 9:04:04 AM

1223 CP2702 TECHNOLOGY REPLACEMENT & UPGRADE

Agency: 0680 Non City Agencies: Stamford Museum

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

Location: 39 Scofieldtown Rd, Stamford, CT 06903

Neighborhood: North Stamford

Voting District: 20

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

Project Description - Computer, phone, and technology infrastructure upgrade.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$20,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$50,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$10,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 21/22 Total	\$80,000	<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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	80,000	80,000	0	0	0	0	0	0	0	0	0	80,000
Capital Non Recurring		0	0	80,000	80,000	80,000	0	0	0	0	0	0	0
		80,000	80,000	80,000	80,000	80,000	0	0	0	0	0	0	80,000

Comments - The SM&NC has relied on the City for IT, computer, and phone service for 15 years.

Capital Project Request FY 2022-2028

6/30/2021 9:04:04 AM

1219 CP1462 ERP IMPLEMENTATION

Agency: 0101 Office of Administration: Director of Administration
Contact: Sandy Dennies - (203) 977-4182 - SDennies@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	2
HTE Date	2021-06-29	YTD Balance	404,000.00		
Encumbered	1,336,435.00	Amount Available	404,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - ERP - Enterprise Resource Planning. Provide an enterprise solutions to streamline and optimize both general operations (e.g., financials, reporting and system integration) and those specific to agencies (e.g., procurement, regulatory compliance, grants etc.) and to provide for comprehensive training of City staff, data transfer, go-live testing, and post go-live monitoring.

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	\$12,000,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
		<input type="checkbox"/>	Public Safety Health
FY 21/22 Total	\$12,000,000	<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
2021	2,000,000.00	1,336,435.00	259,565.00
Total Expenditures	\$2,000,000.00	\$1,336,435.00	\$259,565.00

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0	0	0	0	0	0	12,000,000
		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0	0	0	0	0	0	12,000,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:05 AM

652 CP7307 ACQUISITION AND DISPOSITION OF PROPERTY

Agency: 0101 Office of Administration: Director of Administration
Contact: Sandy Dennies - (203) 977-4182 - SDennies@StamfordCT.gov
Location: City Wide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2021-06-29	YTD Balance	1,931.00		
Encumbered	28,337.00	Amount Available	1,931.00		
Advanced	0.00	Unfunded	0.00		

Project Description - To Cover fees in connection with the Acquisition and Disposition of Property, including Title Searches, Surveys, Appraisals and Inspections.

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	\$50,000	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 21/22 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
2021	50,000.00	28,337.00	47,832.00
2019	0.00	0.00	12,000.00
<2018	50,000.00	0.00	9,900.00
Total Expenditures	\$100,000.00	\$28,337.00	\$69,732.00

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Capital Non Recurring		50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
		50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000

History		FY 20/21					Capital Forecasts						43
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	0	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000
		50,000	0	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:05 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	2
HTE Date	2021-06-29	YTD Balance	317,031.37		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	317,031.37		

Project Description - Charter Oak Communities (COC) is implementing a program of important repairs to ensure resident health and safety and prevent physical deterioration at our Oak Park development, which was built over fifty years ago and contains 168 two and three bedroom townhouse style apartments in 27 buildings. Existing fuse boxes will be replaced with circuit breakers and electric panels relocated away from water sources. Roof repairs will address moisture buildup that is damaging framing, and roof supports will be repaired. Unused fuel oil tanks will be removed from building basements, and concrete slabs poured over existing basement dirt floors to alleviate moisture that has damaged floor framing above. Outdoor access to basements will be installed to allow repairs without removing flooring from apartments and to permit tank removal. Floor framing will be repaired as needed. Oak Park is 100% affordable and deed restricted to ensure ongoing affordability

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/>	Cost Savings
Construction Related	\$285,000	<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 type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$285,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	0.00	0.00	47,969.08
2020	0.00	0.00	193,641.23
2019	0.00	0.00	1,306,358.77
2018	0.00	0.00	1,250,000.00
<2018	15,330,000.00	0.00	12,214,999.55
Total Expenditures	\$15,330,000.00	\$0.00	\$15,012,968.63

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	285,000	150,000	0	0	0	0	0	0	0	0	0	285,000
		285,000	150,000	0	0	0	0	0	0	0	0	0	285,000

Comments - 85K Lawn Hill Terrance 200k Oak Park Development

History		FY 20/21					Capital Forecasts						44
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	135,000	0	0	0	0	135,000	0	0	0	0	0	270,000
		135,000	0	0	0	0	135,000	0	0	0	0	0	270,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:06 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	1	Tier	1
HTE Date	2021-06-29	YTD Balance	5,270,806.05		
Encumbered	33,850.00	Amount Available	3,528,413.32		
Advanced	0.00	Unfunded	1,742,392.73		

Project Description - This account is for the construction, and inspection of bridges in need of replacement throughout the City.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$5,300,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$5,300,000	<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
2021	0.00	33,850.00	12,747.55
2020	0.00	0.00	6,776.04
2019	2,845,000.00	0.00	186,223.71
2018	1,250,000.00	0.00	919,967.44
<2018	5,470,030.00	0.00	3,134,659.21
Total Expenditures	\$9,565,030.00	\$33,850.00	\$4,260,373.95

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,837,920	1,837,920	1,837,920	1,837,920	1,837,920	300,000	800,000	1,400,000	0	0	0	4,337,920
State Grant		982,080	982,080	982,080	982,080	982,080	0	0	0	0	0	0	982,080
Federal Grant		2,480,000	2,480,000	2,480,000	2,480,000	2,480,000	1,200,000	3,200,000	5,600,000	0	0	0	12,480,000
		5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	1,500,000	4,000,000	7,000,000	0	0	0	17,800,000

Comments - Current balance is for the construction and inspection of Riverbank Road (ConnDOT Br. No. 04071) Bridge replacements. FY21/22 request is for the construction and inspection of Hunting Ridge Road bridge (\$2.2M with 44.64% state grant reimbursement), and Cedar Height Road bridge (\$3.1M with 80% federal grant reimbursement). The out-year request will be used for Wire Mill Road, West Glenn Drive, Lakeside Drive, and West Broad Street Bridge replacements.

History		FY 20/21					Capital Forecasts						54
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Federal Grant		0	0	0	0	0	0	1,760,000	3,200,000	6,800,000	0	0	11,760,000
Bond (City)	20	0	0	0	0	0	0	440,000	800,000	1,700,000	0	0	2,940,000
		0	0	0	0	0	0	2,200,000	4,000,000	8,500,000	0	0	14,700,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:06 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	2021-06-29	YTD Balance	869,709.56		
Encumbered	592,986.60	Amount Available	869,709.56		
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	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$3,250,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$3,250,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	1,000,000.00	592,986.60	74,575.83
2020	500,000.00	0.00	401,889.70
2019	250,000.00	0.00	205,322.71
2018	800,000.00	0.00	581,540.17
<2018	6,682,000.00	0.00	6,505,975.43
Total Expenditures	\$9,232,000.00	\$592,986.60	\$7,769,303.84

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	3,250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,250,000
		3,250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,250,000

Comments - Current balance will be used to fund drainage improvements at Leroy Place (200K), Stanwick Circle (10K), Pheasant Lane (600K) and citywide drainage improvements (150K). FY21/22 request is to fund drainage improvements in the following locations by project readiness and severity order; Westhill Road/Drum Hill Lane (2M), Bird Song Lane (500K), Newfield Court (250K), Tod Lane (500K), and Wire Mill Road (200K). Outyear request is to fund other drainage complaints received from Citizens Services Center.

History		FY 20/21					Capital Forecasts						45
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,750,000	500,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	4,750,000
		1,750,000	500,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	4,750,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:07 AM

1226 CP2703 BOUTON STREET CULVERT REPLACEMENT

Agency: 0220 Operations: Engineering

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

Location:

Neighborhood:

Voting District:

		Dept Priority	4	Tier	2
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - During a recent project by EverSource and Aquarion, Bouton Street West was milled for new paving. During this work, it was discovered that the top of the concrete box culvert was significantly deteriorated. Many temporary steel plates were installed to span over the deterioration to support this road. Box culvert replacement required. A place holder has been shown in the outyear request, however the cost estimate will be finalized once design is completed.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$200,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
FY 21/22 Total	\$200,000	<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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	0	0	0	0	2,200,000
		200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000	0	0	0	0	2,200,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:08 AM

28 CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Agency: 0220 **Operations:** Engineering

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

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	5	Tier	3
HTE Date	2021-06-29	YTD Balance	78,611.22		
Encumbered	12,580.00	Amount Available	78,611.22		
Advanced	0.00	Unfunded	0.00		

Project Description - Conversion of the remaining roadway lighting fixtures (over 5,700 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 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	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$100,000	<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 21/22 Total	\$100,000	<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
2021	100,000.00	12,580.00	115,345.92
2020	0.00	0.00	83,552.00
2019	0.00	0.00	124,337.57
2018	0.00	0.00	29,140.00
<2018	1,170,000.00	0.00	826,433.29
Total Expenditures	\$1,270,000.00	\$12,580.00	\$1,178,808.78

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000
		100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000

Comments - Spot replacements. Light fixtures will be upgraded to LED fixtures on a spot basis when older fixture ballasts have failed. 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.

History		FY 20/21					Capital Forecasts						48
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	400,000	100,000	100,000	100,000	100,000	300,000	300,000	300,000	300,000	300,000	0	1,900,000
		400,000	100,000	100,000	100,000	100,000	300,000	300,000	300,000	300,000	300,000	0	1,900,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:08 AM

594 000594 PAKENMER ROAD RECONSTRUCTION

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

		Dept Priority	6	Tier	3
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Pakenmer Road reconstruction to City's standards. Approximately 350 linear feet of road.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$300,000	<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 21/22 Total	\$300,000	<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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	300,000	0	0	0	0	0	0	0	0	0	0	300,000
		300,000	0	0	0	0	0	0	0	0	0	0	300,000

Comments - Currently Pakenmer is an unaccepted road between Doolittle and a new portion. This section of Pakenmer will connect Doolittle Road to the new portion (accepted road) of Pakenmer associated with a 4 lot subdivision.

Capital Project Request FY 2022-2028

6/30/2021 9:04:09 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	8	Tier	3
HTE Date	2021-06-29	YTD Balance	4,788,620.10		
Encumbered	111,514.35	Amount Available	638,620.10		
Advanced	0.00	Unfunded	4,150,000.00		

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			
Design Development	\$0	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$600,000	<input type="checkbox"/> Life Safety		2021	0.00	111,514.35	19,550.75
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2020	1,500,000.00	0.00	2,876.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2019	0.00	0.00	139,851.40
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2018	120,000.00	0.00	23,156.80
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2018	4,356,516.00	0.00	890,946.60
Art Work	\$0	<input type="checkbox"/> Plan Related		Total Expenditures	\$5,976,516.00	\$111,514.35	\$1,076,381.55
FY 21/22 Total	\$600,000	<input type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal				\$0	
		<input checked="" type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input checked="" type="checkbox"/> Other					

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	600,000	0	0	0	0	1,500,000	200,000	0	0	0	0	2,300,000
		600,000	0	0	0	0	1,500,000	200,000	0	0	0	0	2,300,000

Comments - The project proposes to dredge Cove Island channel to create a marina basin footprint encompassing all of the docks and extending to within the vicinity of the launch ramp, a 50' wide inner channel leading to the basin, and a 75' wide outer channel. As per Preliminary Design Report, construction cost of \$5.4 million is based on Dredging with Beneficial Reuse (5,217 CY sandy material) & Upland Disposal/Treatment (24,079 CY silty material). FY22/23 outyear request is proposed to provide timber piles of sufficient length (58') that floating docks shall be retained at water surface El. 14.0' NAVD88 in accordance with the current base flood elevation. As per Preliminary Design Report, it is estimated that 795 piles will be required. The FY23/24 outyear request is for dredging at Cumming.

History		FY 20/21					Capital Forecasts						49
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	600,000	0	0	0	0	600,000	1,500,000	200,000	0	0	0	2,900,000
		600,000	0	0	0	0	600,000	1,500,000	200,000	0	0	0	2,900,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:10 AM

180 CP1074 PINE HILL DRAINAGE

Agency: 0220 Operations: Engineering

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

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

Neighborhood:

Voting District: 15

		Dept Priority	9	Tier	3
HTE Date	2021-06-29	YTD Balance	361,300.24		
Encumbered	0.00	Amount Available	261,300.24		
Advanced	0.00	Unfunded	100,000.00		

Project Description - Upgrade existing storm drainage and reconstruct roadway on Pine Hill Avenue and Colonial Road. Complaints since 1994 regarding low area flooding and poor drainage.

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	\$2,500,000	<input checked="" type="checkbox"/>	Life Safety	2021	100,000.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	0.00	0.00	1,115.73
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2018	0.00	0.00	5,258.50
Land Acquisition	\$0	<input type="checkbox"/>	Plan Related	<2018	300,000.00	0.00	32,325.53
Art Work	\$0	<input type="checkbox"/>	Public Safety Health	Total Expenditures	\$400,000.00	\$0.00	\$38,699.76
FY 21/22 Total	\$2,500,000	<input type="checkbox"/>	Mandated Legal	Method Used in Estimating Cost:			
		<input type="checkbox"/>	Positive Revenue Impact	Estimated change in annual operating cost:			
		<input type="checkbox"/>	Positive Operational Impact/Efficiency	Professional service estimate			
		<input type="checkbox"/>	Other	\$0			

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000
		2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000

Comments - This project involves an upgrade of the existing undersized drainage system. The preliminary design study was completed. The final design can be performed upon the approval of construction budget request, utilizing current project balance. The design of the drainage system is to increase the water intake into the storm system. This requires acquisition of 2 property easements and street closure. This improvement will upgrade the storm drainage from 2 year storm to 25 year storm event.

History		FY 20/21					Capital Forecasts						47
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	2,500,000	100,000	100,000	100,000	100,000	400,000	500,000	500,000	500,000	500,000	0	4,900,000
		2,500,000	100,000	100,000	100,000	100,000	400,000	500,000	500,000	500,000	500,000	0	4,900,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:10 AM

301 C16020 TOILSOME BROOK

Agency: 0220 Operations: Engineering

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

Location:

Neighborhood:

Voting District:

		Dept Priority	10	Tier	3
HTE Date	2021-06-29	YTD Balance	7,765.05		
Encumbered	0.00	Amount Available	7,765.05		
Advanced	0.00	Unfunded	0.00		

Project Description - Construct 1240 l.f. of gabion channel from Oaklawn Avenue culvert to a point located (170) feet east of West Lane culvert.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<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 21/22 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
2018	0.00	0.00	0.00
<2018	600,000.00	0.00	592,234.95
Total Expenditures	\$600,000.00	\$0.00	\$592,234.95

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

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	0	0	0	0	0	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Comments - To prepare hydrologic and hydraulic analysis of Toilsome Brook culvert and flooding in the vicinity of Dannell Drive.

History		FY 20/21					Capital Forecasts						52
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	0	0	0	0	50,000	0	0	0	0	0	100,000
		50,000	0	0	0	0	50,000	0	0	0	0	0	100,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:11 AM

281 C56253 HOLLY POND IMPROV

Agency: 0220 **Operations:** Engineering

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

Location:

Neighborhood:

Voting District:

		Dept Priority	12	Tier	3
HTE Date	2021-06-29	YTD Balance	43,106.35		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	43,106.35		

Project Description - Dredging of Holly Pond to enhance use.

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 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 21/22 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
<2018	147,000.00	0.00	103,893.65
Total Expenditures	\$147,000.00	\$0.00	\$103,893.65

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

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Bond (City)	20	0	0	0	0	0	500,000	500,000	500,000	500,000	0	0	2,000,000
		0	0	0	0	0	500,000	500,000	500,000	500,000	0	0	2,000,000

Comments - The CT DEEP is providing 100% funding for design and permitting of an alternative included in the 2016 Holly Pond Restoration Alternatives Analysis report. DEEP will not participate in a dredging project alternative. They will participate in a tidal wetland restoration project alternative. Once design is completed, the City will seek grant funding for the construction, if outside funding is available, and this capital budget request is for the City share. A "place holder" amount has been indicated, but will change once the final design of an alternative has been completed and the cost share has been determined.

History		FY 20/21					Capital Forecasts						53
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	0	0	0	0	0	0	500,000	500,000	500,000	500,000	0	2,000,000
		0	0	0	0	0	0	500,000	500,000	500,000	500,000	0	2,000,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:12 AM

609 CP9049 STRAWBERRY HILL AVE AND FIFTH ST LANE WIDENING

Agency: 0220 Operations: Engineering

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

Location: Strawberry Hill Ave. and Fifth St.

Neighborhood:

Voting District:

		Dept Priority	13	Tier	1
HTE Date	2021-06-29	YTD Balance	659,079.59		
Encumbered	5,137.15	Amount Available	659,079.59		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project 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	\$620,000	<input checked="" type="checkbox"/>	Life Safety	2021	0.00	5,137.15	85,783.26
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	750,000.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	Total Expenditures	\$750,000.00	\$5,137.15	\$85,783.26
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Method Used in Estimating Cost:			
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	City Engineering Department			
FY 21/22 Total	\$620,000	<input type="checkbox"/>	Public Safety Health	Estimated change in annual operating cost:			
		<input type="checkbox"/>	Mandated Legal	\$0			
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	0	0	620,000	620,000	620,000	0	0	0	0	0	0	0
		0	0	620,000	620,000	620,000	0	0	0	0	0	0	0

Comments - Since development of the original widening scope, further evaluation of the Strawberry Hill Ave. pavement section and the City's traffic Dept. has made additional comments that require a flashing crosswalk beacons, and geometric improvements to realign the SB through lane.

Capital Project Request FY 2022-2028

6/30/2021 9:04:12 AM

533 CP7908 MILL RIVER GREENWAY NORTH

Agency: 0230 **Operations:** Land Use

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

Location: Scalzi Park to Mill River Park

Neighborhood:

Voting District:

		Dept Priority	1	Tier	2
HTE Date	2021-06-29	YTD Balance	2,508,015.62		
Encumbered	53,408.64	Amount Available	558,095.62		
Advanced	0.00	Unfunded	1,949,920.00		

Project Description - The Mill River Greenway North is a 0.6 mile greenway that will connect the Mill River Park to Scalzi Park. It runs along the River behind Hart and Cloonan schools and Wright Tech. The project includes new paths, lighting, green infrastructure that will protect water quality, new plantings and an environmental education landscape. This project will be funded from repurposed Federal funds originally earmarked for a ferry terminal project. The total amount is \$1,949,920 of Federal funds with a \$487,480 local (20%) match.

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 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 21/22 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
2021	0.00	53,408.64	1,444.76
2020	0.00	0.00	11,958.13
2019	1,949,920.00	0.00	64,815.77
2018	250,000.00	0.00	50,427.08
<2018	500,000.00	0.00	9,850.00
Total Expenditures	\$2,699,920.00	\$53,408.64	\$138,495.74

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

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Bond (City)	20	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
		100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000

Comments - Request \$100,000 as a provisional figure to help ensure that we can include the lighting conduits in the project.

Capital Project Request FY 2022-2028

6/30/2021 9:04:13 AM

266 C66322 CITYWIDE GEOGRAPHIC INFORMATION SYS

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood:

Voting District:

		Dept Priority	2	Tier	1
HTE Date	2021-06-29	YTD Balance	55,983.07		
Encumbered	1,500.00	Amount Available	24,065.94		
Advanced	0.00	Unfunded	31,917.13		

Project Description - The request is for new GIS data including an aerial flight, orthophotography (imagery), topographic and planimetric mapping. The current GIS data is from 2013 and is outdated especially considering the development within Stamford. This new GIS data would include new high resolution imagery, contours and multiple GIS base data layers such as building footprints, roads, and driveways. The GIS data is used extensively within multiple city departments where current GIS data is essential. Stamford's 911 dispatch center and fire, ambulance and police mobile computers utilize the GIS data for efficient response to emergency situations. The new data will especially be helpful for the Assessor's 2022 revaluation process. The Engineering and Traffic departments utilize the GIS data for initial design work on new construction projects.

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	\$150,000	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 21/22 Total	\$150,000	<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
2021	0.00	1,500.00	4,100.00
2020	0.00	0.00	12,700.00
2019	0.00	0.00	1,700.00
2018	0.00	0.00	12,403.32
<2018	1,267,000.00	0.00	1,178,613.61
Total Expenditures	\$1,267,000.00	\$1,500.00	\$1,209,516.93

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

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Bond (City)	20	75,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	150,000
		75,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	150,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:14 AM

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	2	Tier	1
HTE Date	2021-06-29	YTD Balance	36,934.69		
Encumbered	93,736.15	Amount Available	36,934.69		
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	\$225,000	<input checked="" type="checkbox"/>	Life Safety	2021	200,000.00	93,736.15	329,589.86
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	150,000.00	0.00	85,301.22
Miscellaneous Costs	\$25,000	<input type="checkbox"/>	Leverages Other Funds	2019	50,000.00	0.00	51,551.75
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2018	50,000.00	0.00	2,184.25
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2018	200,000.00	0.00	50,702.08
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$650,000.00	\$93,736.15	\$519,329.16
FY 21/22 Total	\$250,000	<input type="checkbox"/>	Mandated Legal	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Positive Revenue Impact	Consultant Estimate		\$0	
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	250,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	650,000
		250,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	650,000

Comments - Balance- to be used for ADA Restrooms in 1. Government Center First Floor/4th floor and 10th floor 2. Cove Island ADA bathroom upgrades (East Beach Pavillion and Red Brick Building)/ADA Beach Wheelchair to be purchased/ADA picnic Tables/Benches FY 21-22 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 - 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 20/21					Capital Forecasts						57
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	200,000	200,000	200,000	200,000	50,000	500,000	250,000	0	0	0	1,050,000
		250,000	200,000	200,000	200,000	200,000	50,000	500,000	250,000	0	0	0	1,050,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:15 AM

397 CP3038 GOVERNMENT CENTER RENOVATIONS

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

		Dept Priority	3	Tier	1
HTE Date	2021-06-29	YTD Balance	505,717.09		
Encumbered	143,293.22	Amount Available	505,717.09		
Advanced	0.00	Unfunded	0.00		

Project Description - Government Center Improvements/Renovations

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$200,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 21/22 Total	\$200,000	<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
2021	250,000.00	143,293.22	239,565.56
2020	50,000.00	0.00	173,394.16
2019	400,000.00	0.00	160,335.86
2018	200,000.00	0.00	167,320.68
<2018	1,375,000.00	0.00	885,373.43
Total Expenditures	\$2,275,000.00	\$143,293.22	\$1,625,989.69

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	200,000	50,000	1,900,000	1,900,000	1,900,000	300,000	300,000	0	0	0	0	800,000
		200,000	50,000	1,900,000	1,900,000	1,900,000	300,000	300,000	0	0	0	0	800,000

Comments - Balance/Authorized funding will be targeted for Design of the Bolier plant upgrade w pumps and controls/Security cameras upgrade and additions/Controlled access points/ Bathroom upgrades for Floors 3/5/6/7/8/9- \$570,000 (3 Floors will be completed which are Floors 1/4/10) FY 21-22- Request \$200,000 Priority 1- Domestic Boiler- \$20,000 Priority 2- Parking Garage concrete repairs \$50,000 Prioirity 3- Parking Garge Doors \$20,000 Priority 4- Concrete and slate upgrades (Front Patio) \$50,000 Prioirty 5- Relocate Main Generator Room Door (PG1)- \$20,000 Priority 6- Renovate Security Console- \$20,000 Prioirity 7- Upgarde interior Doors within building- \$20,000 - 1.7m added for 7th floor reorganization Out years Parking Garge upgrades-\$200,000 HVAC Air Handler Refurbishments \$600,000

History		FY 20/21					Capital Forecasts						59
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	150,000	1,350,000	250,000	250,000	100,000	500,000	250,000	0	0	0	1,100,000
		250,000	150,000	1,350,000	250,000	250,000	100,000	500,000	250,000	0	0	0	1,100,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:15 AM

379 CP3805 HEATING SYSTEM REPLACEMENT

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

		Dept Priority	4	Tier	3
HTE Date	2021-06-29	YTD Balance	531,844.24		
Encumbered	0.00	Amount Available	231,844.24		
Advanced	0.00	Unfunded	300,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$25,000	<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 checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$125,000	<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
2021	250,000.00	0.00	167.21
2020	250,000.00	0.00	25,271.25
2019	50,000.00	0.00	191,507.11
2018	0.00	0.00	10,348.08
<2018	225,000.00	0.00	15,862.11
Total Expenditures	\$775,000.00	\$0.00	\$243,155.76

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	125,000	0	0	0	0	100,000	100,000	0	0	0	0	325,000
		125,000	0	0	0	0	100,000	100,000	0	0	0	0	325,000

Comments - Balance for 2 Heating roof top units and 1 HVAC Cooling @ Vehicle Maintenance Building have bad heat exchangers that have exceeded their life expectancy. The units are to be upgraded for heating and cooling FY 21-22 Request \$125,000 -185 Magee Avenue (Facilities Department Boiler to be upgraded)

History		FY 20/21					Capital Forecasts						60
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	0	200,000	100,000	0	0	0	550,000
		250,000	250,000	250,000	250,000	250,000	0	200,000	100,000	0	0	0	550,000

Capital Project Request FY 2022-2028

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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	1
HTE Date	2021-06-29	YTD Balance	305,408.72		
Encumbered	36,219.00	Amount Available	305,408.72		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$50,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$950,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$1,000,000	<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
2021	250,000.00	36,219.00	9,146.96
2020	150,000.00	0.00	52,138.69
2019	100,000.00	0.00	188,473.23
2018	0.00	0.00	22,125.65
<2018	2,515,608.00	0.00	2,402,095.75
Total Expenditures	\$3,015,608.00	\$36,219.00	\$2,673,980.28

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,000,000	680,000	680,000	680,000	680,000	350,000	200,000	0	0	0	0	1,550,000
		1,000,000	680,000	680,000	680,000	680,000	350,000	200,000	0	0	0	0	1,550,000

Comments - FY 21/22- Request \$1,000,000 and citywide upgrades per damage 1. Vehicle Maintenance Building- Balance used for this site- Eng Department estimates 1 million dollar replacement 2. West beach Pavillion Roof- \$10,000 3. CTE (137 Henry Street)- \$350,000 4. Wood side FireHouse Roof- \$150,000

History		FY 20/21					Capital Forecasts						61
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	250,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	0	0	2,250,000
		1,000,000	250,000	250,000	250,000	250,000	500,000	250,000	250,000	250,000	0	0	2,250,000

Capital Project Request FY 2022-2028

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189 CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

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

		Dept Priority	6	Tier	1
HTE Date	2021-06-29	YTD Balance	24,771.52		
Encumbered	33,087.50	Amount Available	24,771.52		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input 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 checked="" type="checkbox"/> Plan Related
FY 21/22 Total	\$50,000	<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
2021	0.00	33,087.50	11,572.50
2020	0.00	0.00	0.00
2019	0.00	0.00	1,802.00
2018	0.00	0.00	0.00
<2018	550,000.00	0.00	478,766.48
Total Expenditures	\$550,000.00	\$33,087.50	\$492,140.98

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 - FY 21/22 request 50 k- Balance to be used for Electrical panel upgrades @ Columbus Park Upgrade/replace electrical distribution systems that are beyond their life cycle. Cove Island Concession Pavilion- New Service- 426 Shippan Avenue Parks Department Building

History		FY 20/21					Capital Forecasts						63
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	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 2022-2028

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20 CP9238 YERWOOD CENTER RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities

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

Location: Yerwood Center

Neighborhood:

Voting District:

		Dept Priority	7	Tier	2
HTE Date	2021-06-29	YTD Balance	11,689.34		
Encumbered	0.00	Amount Available	11,689.34		
Advanced	0.00	Unfunded	0.00		

Project Description - Yerwood Center upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
Design Development	\$50,000	<input checked="" type="checkbox"/> Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$450,000	<input checked="" type="checkbox"/> Life Safety	2021	0.00	0.00	1,106.18
Equipment Acquisition	\$700,000	<input checked="" type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	25.72
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2019	0.00	0.00	282.98
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	2018	0.00	0.00	205.02
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	<2018	1,930,000.00	0.00	1,916,690.76
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Total Expenditures	\$1,930,000.00	\$0.00	\$1,918,310.66
FY 21/22 Total	\$1,200,000	<input checked="" type="checkbox"/> Public Safety Health	Method Used in Estimating Cost:			
		<input checked="" type="checkbox"/> Mandated Legal	Estimated change in annual operating cost:			
		<input checked="" type="checkbox"/> Positive Revenue Impact				
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				
			\$0			

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Bond (City)	20	1,200,000	1,200,000	985,000	985,000	985,000	100,000	10,000	0	0	0	0	1,310,000
		1,200,000	1,200,000	985,000	985,000	985,000	100,000	10,000	0	0	0	0	1,310,000

Comments - FY 21-22 Request 1,200,000.00 Roof Upgrade - Over life span- \$500,000 HVAC System Upgrade- \$700,000

Capital Project Request FY 2022-2028

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68 C46053 STERLING FARMS BARN-THEATER COMPLEX

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

		Dept Priority	8	Tier	1
HTE Date	2021-06-29	YTD Balance	0.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Renovations and addition to Dressing Room Theatre Complex and supporting buildings.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development \$0	<input type="checkbox"/> Cost Savings
Construction Related \$25,000	<input type="checkbox"/> Life Safety
Equipment Acquisition \$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs \$25,000	<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 21/22 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
2021	-1,553.21	0.00	0.00
2019	0.00	0.00	51.45
2018	0.00	0.00	125.52
<2018	1,020,000.00	0.00	1,018,269.82
Total Expenditures	\$1,018,446.79	\$0.00	\$1,018,446.79

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
		50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000

Comments - FY21-22 Request \$50,000- Upgrade renovations of (2) Silos and Barn infrastructure

Capital Project Request FY 2022-2028

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285 CP0233 GENERATORS

Agency: 0261 Operations: Maintenance Facilities

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

Location:

Neighborhood:

Voting District:

		Dept Priority	9	Tier	3
HTE Date	2021-06-29	YTD Balance	0.00		
Encumbered	7,917.50	Amount Available	0.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Replace outdated generator at various fire stations & public works facilities and 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	2021	0.00	7,917.50	0.00
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2020	0.00	0.00	7,597.65
Equipment Acquisition	\$75,000	<input type="checkbox"/>	Continues On-Going Project	2019	0.00	0.00	112,100.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2018	0.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2018	400,000.00	0.00	272,384.85
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Total Expenditures	\$400,000.00	\$7,917.50	\$392,082.50
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 21/22 Total	\$75,000	<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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	75,000	0	0	0	0	0	0	0	0	0	0	75,000
		75,000	0	0	0	0	0	0	0	0	0	0	75,000

Comments - FY 20/21 request 75k- Citywide tow behind generator to be used

History		FY 20/21					Capital Forecasts						62
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	75,000	0	0	0	0	75,000	75,000	0	0	0	0	225,000
		75,000	0	0	0	0	75,000	75,000	0	0	0	0	225,000

Capital Project Request FY 2022-2028

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169 C56139 PLAYGROUND REHABILITATION

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

		Dept Priority	1	Tier	1
HTE Date	2021-06-29	YTD Balance	170,275.25		
Encumbered	28,486.55	Amount Available	170,265.25		
Advanced	0.00	Unfunded	10.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/>	Cost Savings
Construction Related	\$0	<input type="checkbox"/>	Life Safety
Equipment Acquisition	\$225,000	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$225,000	<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
2021	0.00	28,486.55	56,839.81
2020	75,000.00	0.00	21,639.57
2019	260,000.00	0.00	55,333.22
2018	0.00	0.00	392,651.54
<2018	2,628,000.00	0.00	2,237,774.06
Total Expenditures	\$2,963,000.00	\$28,486.55	\$2,764,238.20

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	225,000	225,000	225,000	225,000	225,000	300,000	275,000	0	0	0	0	800,000
		225,000	225,000	225,000	225,000	225,000	300,000	275,000	0	0	0	0	800,000

Comments - FY 21-22 request- \$225,000 Balance will be used for Courtland Avenue Playground upgrade Playgrounds Citywide 1. Courtland Ave Playground- \$300 estimated final construction- Balance will be used for this playground/plus any unforeseen playground upgrades citywide. 2. Scalzi Ropes Course upgrade- \$125,000 Henkel Coporation will be donating \$25,000 for this Courtland Playground 3. Citywide Playground upgrades per the inspection report- \$40,000 Out years 1. Cummings Park Playground- \$300,000 2. Northrop Park Playground- 20 k for design, 250 k for installation of a new playground 3. Barrett Park Playground- 300 k

History		FY 20/21					Capital Forecasts						64
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	0	0	0	0	50,000	100,000	50,000	0	0	0	250,000
		50,000	0	0	0	0	50,000	100,000	50,000	0	0	0	250,000

Capital Project Request FY 2022-2028

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

Agency: 0262 Operations: Maintenance Parks

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

Location: Cummings/West Beach

Neighborhood:

Voting District:

		Dept Priority	2	Tier	1
HTE Date	2021-06-29	YTD Balance	590,048.20		
Encumbered	20,924.90	Amount Available	590,048.20		
Advanced	0.00	Unfunded	0.00		

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	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$50,000	<input type="checkbox"/> Cost Savings	2021	0.00	20,924.90	0.00
Construction Related	\$450,000	<input type="checkbox"/> Life Safety	2020	100,000.00	0.00	2,000.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2019	0.00	0.00	279,605.15
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2018	0.00	0.00	207,421.75
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2018	1,000,000.00	0.00	0.00
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$1,100,000.00	\$20,924.90	\$489,026.90
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Method Used in Estimating Cost:			
FY 21/22 Total	\$500,000	<input checked="" 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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	1,500,000
		500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	1,500,000

Comments - FY 21-22 request- \$500,000 Completion of Phase 1/construction cost estimate Free Balance- \$590,000 1. Entry Circle; guard booth and mobile food vendor service (with plugs for food trucks)- Total \$300,000 1. Promenade renovation, shade structures, lighting, landscaping, kayak storage, open air pavillion- \$500,000 Out years FY 22-23 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 20/21					Capital Forecasts						68
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	400,000	0	0	0	0	400,000	500,000	500,000	0	0	0	1,800,000
		400,000	0	0	0	0	400,000	500,000	500,000	0	0	0	1,800,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:19 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	3	Tier	3
HTE Date	2021-06-29	YTD Balance	189,611.61		
Encumbered	9,852.00	Amount Available	89,611.61		
Advanced	0.00	Unfunded	100,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
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	\$50,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$50,000	<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
2021	0.00	9,852.00	25,921.00
2020	0.00	0.00	12,985.00
2019	150,000.00	0.00	0.00
2018	100,000.00	0.00	13,855.25
<2018	1,291,500.00	0.00	1,289,275.14
Total Expenditures	\$1,541,500.00	\$9,852.00	\$1,342,036.39

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	0	0	0	0	100,000	100,000	0	0	0	0	250,000
		50,000	0	0	0	0	100,000	100,000	0	0	0	0	250,000

Comments - FY 20-21 request of \$50,000 game courts to be upgraded at the following City Parks- Balance will be used for Scalzi Tennis Courts/Lione Park Cricket Pitch \$20,000 Balance will be used for the Scalzi Park Tennis Courts 1. Scalzi Tennis Courts- Corporate donations \$250 k/USTA Grant \$150 k- Courts to reflect current engineer bid w post tension concrete (12 courts @ 50 k each) also included will be drainage and fencing 2. Cummings Tennis Court (4 Bay)- Upgrade courts \$50,000 Outyears 1.. Northrop Park Basketball Court- \$50k 2.. Dorothy Heroy Tennis court- \$50 k

History		FY 20/21					Capital Forecasts						65
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	0	0	0	0	250,000	250,000	250,000	0	0	0	1,000,000
		250,000	0	0	0	0	250,000	250,000	250,000	0	0	0	1,000,000

Capital Project Request FY 2022-2028

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170 C56169 PAVING & DRAINAGE

Agency: 0262 Operations: Maintenance Parks

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

Location: Citywide Parks

Neighborhood:

Voting District:

		Dept Priority	4	Tier	3
HTE Date	2021-06-29	YTD Balance	28,214.79		
Encumbered	22,260.00	Amount Available	28,214.79		
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		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input type="checkbox"/>	Life Safety	2021	0.00	22,260.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	50,000.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	<2018	1,505,000.00	0.00	1,504,525.21
Professional Services	\$100,000	<input checked="" type="checkbox"/>	Infrastructure	Total Expenditures	\$1,555,000.00	\$22,260.00	\$1,504,525.21
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life				
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 21/22 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				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	0	0	0	0	50,000	50,000	0	0	0	0	200,000
		100,000	0	0	0	0	50,000	50,000	0	0	0	0	200,000

Comments - FY 21-22 request- \$100k- Grading and filling of Park property access/parking lot upgrades 1. Cove Island and K Park walking paths to be upgraded 2. Stamford Driveway and Parking Lot- \$25k 3. Kosciuszko Park Driveway and Parking Lot- \$75k Free Balance will be directed to the Barrett Park Playground area w installation of Curtain Drain to prevent flooding- \$14,165.00 per estimate also for and Fort

History		FY 20/21					Capital Forecasts						67
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	100,000	0	0	0	0	100,000	75,000	50,000	0	0	0	325,000
		100,000	0	0	0	0	100,000	75,000	50,000	0	0	0	325,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:20 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	5	Tier	3
HTE Date	2021-06-29	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	\$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 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 21/22 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
<2018	1,641,330.43	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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 - FY 22-21 request- \$100K 1.. Cummings Field #1 Softabll Turf Infield- New Drainage/Infield- \$100,000 Outyear Request Out years FY 21-22 & FY 22/23- 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 20/21					Capital Forecasts						72
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	100,000	0	0	0	0	100,000	1,350,000	935,000	0	0	0	2,485,000
		100,000	0	0	0	0	100,000	1,350,000	935,000	0	0	0	2,485,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:21 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	6	Tier	3
HTE Date	2021-06-29	YTD Balance	623,434.06		
Encumbered	26,161.26	Amount Available	623,434.06		
Advanced	0.00	Unfunded	0.00		

Project Description - John Bocuzzi Park @ Southfield Master Plan

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$500,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$500,000	<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
2021	100,000.00	26,161.26	201,164.45
2020	255,000.00	0.00	14,240.23
2019	400,000.00	0.00	0.00
2018	110,000.00	0.00	0.00
Total Expenditures	\$865,000.00	\$26,161.26	\$215,404.68

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	500,000	0	700,000	700,000	700,000	500,000	0	0	0	0	0	1,000,000
		500,000	0	700,000	700,000	700,000	500,000	0	0	0	0	0	1,000,000

Comments - FY 21-22 Request \$500,000-construction for Phase 2 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 20/21					Capital Forecasts						70
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	100,000	50,000	100,000	100,000	100,000	50,000	750,000	0	0	0	0	900,000
		100,000	50,000	100,000	100,000	100,000	50,000	750,000	0	0	0	0	900,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:21 AM

173 C56079 FENCING & GUARD RAILS

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

		Dept Priority	7	Tier	3
HTE Date	2021-06-29	YTD Balance	101,966.04		
Encumbered	20,800.00	Amount Available	101,966.04		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2021	50,000.00	20,800.00	2,000.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	16,185.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	55,000.00	0.00	14,097.00
Professional Services	\$50,000	<input checked="" type="checkbox"/>	Infrastructure	2018	0.00	0.00	2,780.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2018	965,000.00	0.00	912,171.96
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$1,070,000.00	\$20,800.00	\$947,233.96
FY 21/22 Total	\$50,000	<input type="checkbox"/>	Mandated Legal	Method Used in Estimating Cost:			
		<input checked="" type="checkbox"/>	Positive Revenue Impact	Estimated change in annual operating cost:			
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency	\$0			
		<input type="checkbox"/>	Other				

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	10	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

Comments - FY 21-22 request for 50 k 1. Beach and Park security fencing to enforce permit process 2. Cubeta stadium backstop- 30 k 3. Scalzi 1 softball backstop- 25 k 4. Remaining Balance will reflect of unforeseen damage to fencing and guard rails in all Parks City wide to eliminate any safety hazards and liability

History		FY 20/21					Capital Forecasts						66
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	0	50,000	50,000	0	0	0	150,000
		50,000	50,000	50,000	50,000	50,000	0	50,000	50,000	0	0	0	150,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:21 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	8	Tier	3
HTE Date	2021-06-29	YTD Balance	31,741.42		
Encumbered	0.00	Amount Available	31,741.42		
Advanced	0.00	Unfunded	0.00		

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 21/22 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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	50,000.00	0.00	18,258.58
Total Expenditures	\$50,000.00	\$0.00	\$18,258.58

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	0	0	0	0	50,000	0	0	0	0	0	100,000
		50,000	0	0	0	0	50,000	0	0	0	0	0	100,000

Comments - FY21-22- Request of \$50K Safety Hazard to upgrade athletic field sport bleachers citywide on a phased plan and Citywide Picnic Tables

History		FY 20/21					Capital Forecasts						71
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	0	0	0	0	50,000	50,000	50,000	0	0	0	200,000
		50,000	0	0	0	0	50,000	50,000	50,000	0	0	0	200,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:22 AM

492 CP6816 CITYWIDE TREE REPLANTING

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

		Dept Priority	9	Tier	3
HTE Date	2021-06-29	YTD Balance	20,398.23		
Encumbered	16,674.00	Amount Available	8,398.23		
Advanced	0.00	Unfunded	12,000.00		

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

Detailed Project Cost	Amount	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 21/22 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
2021	50,000.00	16,674.00	43,326.00
2020	0.00	0.00	6,891.68
2019	50,000.00	0.00	63,928.00
<2018	150,000.00	0.00	98,782.09
Total Expenditures	\$250,000.00	\$16,674.00	\$212,927.77

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
		0	0	0	0	0	50,000	50,000	0	0	0	0	100,000

Comments - FY 22-23 Outyear request Tree replacements Citywide- \$50 k Balance will be the purchase of new trees citywide

History		FY 20/21					Capital Forecasts						69
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	0	50,000	50,000	0	0	0	150,000
		50,000	50,000	50,000	50,000	50,000	0	50,000	50,000	0	0	0	150,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:23 AM

42 CP0211 ENVIRONMENTAL COMPLIANCE

Agency: 0211a Operations: Stormwater Management

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

Location: Various City locations

Neighborhood:

Voting District:

		Dept Priority	1	Tier	3
HTE Date	2021-06-29	YTD Balance	280,920.97		
Encumbered	111,028.50	Amount Available	205,920.97		
Advanced	0.00	Unfunded	75,000.00		

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

Detailed 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	\$30,000	<input checked="" type="checkbox"/>	Life Safety	2021	0.00	111,028.50	42,602.07
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	31,010.75
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	150,000.00	0.00	55,807.43
Professional Services	\$20,000	<input checked="" type="checkbox"/>	Infrastructure	2018	150,000.00	0.00	260,099.65
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2018	3,401,454.00	0.00	2,919,984.63
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$3,701,454.00	\$111,028.50	\$3,309,504.53
FY 21/22 Total	\$50,000	<input checked="" type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Mandated Legal	Contract Award		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	0	0	0	0	0	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Comments - Worked has slowed due to current conditions but account is needed to ensure compliance for all MS4 related issues.

History		FY 20/21					Capital Forecasts						74
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	100,000	0	0	0	0	100,000	0	0	0	0	0	200,000
		100,000	0	0	0	0	100,000	0	0	0	0	0	200,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:23 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	1	Tier	1
HTE Date	2021-06-29	YTD Balance	490,000.00		
Encumbered	503,770.62	Amount Available	489,222.09		
Advanced	0.00	Unfunded	777.91		

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 \$8,000 per basin. This work is critical to protect the safety of the public and to maintain the City's investment in the infrastructure.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$1,000,000	<input checked="" type="checkbox"/>	Life Safety	2021	1,500,000.00	503,770.62	514,770.64
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	500,000.00	0.00	595,002.74
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	200,000.00	0.00	230,765.18
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	2018	450,000.00	0.00	399,578.07
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2018	2,446,500.00	0.00	2,362,612.75
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$5,096,500.00	\$503,770.62	\$4,102,729.38
FY 21/22 Total	\$1,000,000	<input type="checkbox"/>	Mandated Legal	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Positive Revenue Impact	Current contract pricing		\$0	
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,000,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	1,000,000
		1,000,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	1,000,000

Comments - Last years budget has helped chip away at the list of 200 outstanding issues that need repairs. About 100 more has been found throughout the year in addition to what was already known. The additional request is needed to keep the momentum going and get to a point were the list is managble and wait time for repairs is not years.

History		FY 20/21					Capital Forecasts						76
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,400,000	400,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000
		1,400,000	400,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	4,400,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:24 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	1
HTE Date	2021-06-29	YTD Balance	306,100.00		
Encumbered	1,855.50	Amount Available	306,100.00		
Advanced	0.00	Unfunded	0.00		

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	Amount	Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$400,000	<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 21/22 Total	\$400,000	<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
2021	200,000.00	1,855.50	0.00
2020	250,000.00	0.00	417,995.84
2019	250,000.00	0.00	224,048.66
2018	250,000.00	0.00	0.00
Total Expenditures	\$950,000.00	\$1,855.50	\$642,044.50

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	400,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	400,000
		400,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	400,000

History		FY 20/21					Capital Forecasts						79
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	500,000	100,000	200,000	200,000	200,000	400,000	0	0	0	0	0	900,000
		500,000	100,000	200,000	200,000	200,000	400,000	0	0	0	0	0	900,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:25 AM

11 C56123 CITYWIDE SIDEWALKS RECONSTRUCTION

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

		Dept Priority	5	Tier	1
HTE Date	2021-06-29	YTD Balance	238,086.15		
Encumbered	290,038.53	Amount Available	238,086.15		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$1,000,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input 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 21/22 Total	\$1,000,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	250,000.00	290,038.53	622,948.41
2020	550,000.00	0.00	163,311.88
2019	750,000.00	0.00	299,177.39
2018	612,223.00	0.00	792,951.79
<2018	20,645,000.00	0.00	20,400,708.85
Total Expenditures	\$22,807,223.00	\$290,038.53	\$22,279,098.32

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,000,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	1,000,000
		1,000,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	1,000,000

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

History		FY 20/21					Capital Forecasts						80
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	250,000	250,000	250,000	250,000	750,000	0	0	0	0	0	1,750,000
		1,000,000	250,000	250,000	250,000	250,000	750,000	0	0	0	0	0	1,750,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:26 AM

43 CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

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

		Dept Priority	6	Tier	1
HTE Date	2021-06-29	YTD Balance	11,268.63		
Encumbered	153,782.16	Amount Available	11,268.63		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$500,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$500,000	<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
2021	200,000.00	153,782.16	106,373.24
2020	200,000.00	0.00	546,776.11
2019	200,000.00	0.00	29,855.51
2018	200,000.00	0.00	117,649.33
<2018	1,750,000.00	0.00	1,584,295.02
Total Expenditures	\$2,550,000.00	\$153,782.16	\$2,384,949.21

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	500,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	500,000
		500,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	500,000

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

History		FY 20/21					Capital Forecasts						81
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	500,000	200,000	200,000	200,000	200,000	300,000	0	0	0	0	0	800,000
		500,000	200,000	200,000	200,000	200,000	300,000	0	0	0	0	0	800,000

Capital Project Request FY 2022-2028

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517 CP5059 PAVEMENT MANAGEMENT

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

		Dept Priority	7	Tier	1
HTE Date	2021-06-29	YTD Balance	105,149.00		
Encumbered	41,712.11	Amount Available	105,149.00		
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		2021	100,000.00	41,712.11	0.00
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		2020	0.00	0.00	5,788.65
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2019	100,000.00	0.00	197,519.27
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2018	125,000.00	0.00	0.00
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		<2018	250,000.00	0.00	224,830.97
Art Work	\$0	<input type="checkbox"/> Plan Related		Total Expenditures	\$575,000.00	\$41,712.11	\$428,138.89
FY 21/22 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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
		50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000

History		FY 20/21					Capital Forecasts						82
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	10	50,000	50,000	100,000	100,000	100,000	0	0	0	0	0	0	50,000
		50,000	50,000	100,000	100,000	100,000	0	0	0	0	0	0	50,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:27 AM

1227 CP2705 TREE PITT REMEDIATION

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

		Dept Priority	8	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$100,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 21/22 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:
Actual proposal	\$0

Request		FY 21/22					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Bond (City)	20	100,000	50,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
		100,000	50,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000

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

Capital Project Request FY 2022-2028

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77 CP1281 ROADWAY DESIGN AND RECONSTRUCTION

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

		Dept Priority	1	Tier	1
HTE Date	2021-06-29	YTD Balance	1,972,074.60		
Encumbered	287,579.80	Amount Available	272,074.60		
Advanced	0.00	Unfunded	1,700,000.00		

Project Description - The projects listed below outline the improvements the bureau proposes to implement. Of the total request, \$1,850,000 will be used to leverage over \$24,700,000. in grants/ partnership opportunities that the bureau has been able to successfully identify and secure. The remaining \$1,345,000. would be used to correct deficiencies, improve safety, and further optimize the City's transportation network. To implement measures to improve safety, mobility, and quality of life in residential areas and areas of high pedestrian use. Each year the Bureau identifies or received requests for roadway modifications and improvements. Current requests/identifications, include: Broad St. LRARP Grant (\$150,000. Match, 150,000. Design) West Main St @ Richmond Hill LOTCIP Grant (\$200,000. Design) Atlantic Street corridor improvements, tied to LOTCIP Grant (\$200,000. Match) Shippan Avenue/ Magee avenue/ Harbor Drive roundabout (\$300,000 Design) Strawberry Hill Ave @ Rock Spring Rd Intersection Improvements LOTCIP Grant (\$200,000 Design) Newfield Ave @ Vine Rd Intersection Improvements (\$400,000.) Stillwater Rd @ Palmers Hill Rd Intersection Improvements (\$200,000.) Washington Bl @ Bridge Street Intersection Improvements in partnership with CTDOT (\$100,000.) Greenwich Ave @ Milton St Pedestrian and Transit Improvements (\$50,000.) Lower Atlantic Street Roadway Improvements LOTCIP Grant (\$150,000. Design) North State Street Roadway Improvements LOTCIP Grants (\$150,000. Design) Lower Summer Street Improvements, Community Connectivity Grant (\$250,000.) Hartswood Road/Meadowpark Avenue Traffic Circle (\$60,000 Construction) Blachley Road Improvements (\$275,000 Construction) Belltown Road Bumpout (\$35,000 Design and Construction) Forest Street at GreyRock Place Intersection Improvements (\$125,000 Construction) West Avenue at Selleck Street (\$125,000 Construction) Old Long Ridge Road at Long Ridge (\$75,000 Construction)

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$1,410,000	<input type="checkbox"/>	Cost Savings
Construction Related	\$1,785,000	<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 type="checkbox"/>	Plan Related
FY 21/22 Total	\$3,195,000	<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
2021	2,000,000.00	287,579.80	2,929,967.52
2020	3,300,000.00	0.00	494,837.12
2019	0.00	0.00	85,194.30
2018	0.00	0.00	41,251.24
<2018	2,350,000.00	0.00	1,839,095.42
Total Expenditures	\$7,650,000.00	\$287,579.80	\$5,390,345.60

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

Request		FY 21/22					Capital Forecasts							
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total	
Bond (City)	20	3,195,000	1,850,000	1,850,000	1,850,000	1,850,000	1,500,000	200,000	200,000	200,000	200,000	200,000	200,000	5,695,000
		3,195,000	1,850,000	1,850,000	1,850,000	1,850,000	1,500,000	200,000	200,000	200,000	200,000	200,000	200,000	5,695,000

Comments - Each year the bureau identifies various funding opportunities to leverage investment in the City's transportation network. The sources of this years funding is from State and Federal grants, as well as Development contributions by way of the Bureau's thorough review of site plans. We continue to work with WestCOG and the City's lobbyist to identify

Capital Project Request FY 2022-2028

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46 C56174 CITYWIDE SIGNALS

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

		Dept Priority	2	Tier	1
HTE Date	2021-06-29	YTD Balance	875,233.98		
Encumbered	97,540.41	Amount Available	350,233.80		
Advanced	0.00	Unfunded	525,000.18		

Project Description - The projects listed below outlines the improvements that bureau proposes to implement. Of the total request, \$650,000. will be used to leverage over \$6,650,000. in grants / partnership opportunities that the bureau was able to successfully identify and secure. The remaining \$100,000. would be used to improve safety and optimize the City's transportation network in the Summer Street corridor. This request is to address the City's traffic signal needs which further enhance the City's Advance Traffic Management System (ATMS) and signal detection systems to increase system efficiency and vehicle identification and throughput. Project G CMAQ Grant (\$200,000. Match) 360 Deegree Video Detection Grant (\$150,000. Design) Washington Blvd @ Tresser Blvd PPP with Developer (\$300,000.) Summer Street Hawk Signal (\$100,000 Construction)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$150,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$600,000	<input checked="" type="checkbox"/>	Life Safety	2021	573,520.00	97,540.41	211,971.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	40,000.00	0.00	165,133.88
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	0.00	0.00	73,480.43
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2018	575,000.00	0.00	222,088.83
Land Acquisition	\$0	<input type="checkbox"/>	Plan Related	<2018	3,393,588.00	0.00	2,936,659.47
Art Work	\$0	<input checked="" type="checkbox"/>	Public Safety Health	Total Expenditures	\$4,582,108.00	\$97,540.41	\$3,609,333.61
FY 21/22 Total	\$750,000	<input type="checkbox"/>	Mandated Legal	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Positive Revenue Impact	Consultant Estimate		\$0	
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	750,000	650,000	225,000	225,000	225,000	200,000	100,000	100,000	100,000	100,000	100,000	1,450,000
		750,000	650,000	225,000	225,000	225,000	200,000	100,000	100,000	100,000	100,000	100,000	1,450,000

Comments - Each year the bureau identifies various funding opportunities to leverage investment in the City's transportation network. The sources of this years funding is from State and Federal grants, as well as Development contributions by way of the Bureau's thorough review of site plans. We continue to work with WestCOG and the City's lobbyist to identify other sources.

History		FY 20/21					Capital Forecasts						86
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	500,000	100,000	400,000	400,000	400,000	400,000	200,000	200,000	200,000	200,000	200,000	1,900,000
		500,000	100,000	400,000	400,000	400,000	400,000	200,000	200,000	200,000	200,000	200,000	1,900,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:28 AM

607 CP8706 SIDEWALK EXTENSIONS

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

		Dept Priority	4	Tier	3
HTE Date	2021-06-29	YTD Balance	315,000.00		
Encumbered	26,250.00	Amount Available	15,000.00		
Advanced	0.00	Unfunded	300,000.00		

Project Description - To construct sidewalk extensions, to connect missing portions and other priority areas of Stamford as a result of the Traffic Calming Plan, and the Bicycle and Pedestrian plan. Sidewalk extension projects includes, Alvord Lane, West Avenue @ Selleck Street, Fairfield Avenue @ Liberty Place.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$100,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$100,000	<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
2021	215,000.00	26,250.00	76,116.00
2020	0.00	0.00	-11,031.00
2019	0.00	0.00	58,665.00
<2018	250,000.00	0.00	0.00
Total Expenditures	\$465,000.00	\$26,250.00	\$123,750.00

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	0	0	0	0	100,000						
		100,000	0	0	0	0	100,000						

Comments - These extensions are the City portions to capitalize on developer contributions identified through the departments review of site and construction plans.

History		FY 20/21					Capital Forecasts						87
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	100,000	200,000	200,000	200,000	150,000	0	0	0	0	0	400,000
		250,000	100,000	200,000	200,000	200,000	150,000	0	0	0	0	0	400,000

Capital Project Request FY 2022-2028

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494 CP6817 PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES

Agency: 0310 Public Safety: Director

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

Location:

Neighborhood:

Voting District:

		Dept Priority	1	Tier	2
HTE Date	2021-06-29	YTD Balance	195,190.48		
Encumbered	1,185.00	Amount Available	95,190.48		
Advanced	0.00	Unfunded	100,000.00		

Project Description - Blue Light Emergency Phone Towers with Video Surveillance (3) \$90,000

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	\$0	<input type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$90,000	<input type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$90,000	<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
2021	0.00	1,185.00	64,672.00
2020	0.00	0.00	9,850.00
2019	0.00	0.00	28,362.95
2018	0.00	0.00	0.00
<2018	500,000.00	0.00	200,739.57
Total Expenditures	\$500,000.00	\$1,185.00	\$303,624.52

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	90,000	90,000	0	0	0	0	0	0	0	0	0	90,000
		90,000	90,000	0	0	0	0	0	0	0	0	0	90,000

History		FY 20/21					Capital Forecasts						92
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	60,000	60,000	60,000	0	0	0	0	0	0	0	0	60,000
		60,000	60,000	60,000	0	0	0	0	0	0	0	0	60,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:30 AM

388 C63005 FIRE APPARATUS

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

		Dept Priority	1	Tier	1
HTE Date	2021-06-29	YTD Balance	157,102.71		
Encumbered	665,420.00	Amount Available	57,102.49		
Advanced	0.00	Unfunded	100,000.22		

Project Description - We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve apparatus for additional years. Our current Truck 3 is 19 years old and in need of replacement for a cost of \$1.2M. This is one of three frontline aerial apparatus. For fire apparatus approaching or exceeding 15 to 20 years of age, corrosion, metal fatigue and crystallization in concealed areas can result in serious consequences. For this reason we are prioritizing this request as 1. We 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	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$1,800,000	<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 type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$1,800,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	800,000.00	665,420.00	1,043,435.29
2020	1,140,812.00	0.00	543,540.00
2019	600,000.00	0.00	1,199,990.00
2018	132,806.00	0.00	754,761.00
<2018	4,645,000.00	0.00	2,954,369.00
Total Expenditures	\$7,318,618.00	\$665,420.00	\$6,496,095.29

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	10	1,800,000	600,000	1,200,000	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,800,000
		1,800,000	600,000	1,200,000	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,800,000

History		FY 20/21					Capital Forecasts						94
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,400,000	800,000	800,000	800,000	800,000	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,000,000
		1,400,000	800,000	800,000	800,000	800,000	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,000,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:31 AM

1220 001220 ZETRON UPGRADE

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

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

Project Description - Zetron is the current primary station alerting system used to communicate with the 12 fire stations. It is a hard wire monitored system as per NFPA. It was installed in 1999 and upgraded in 2008. It is based on three workstations at the 911 center that are on windows 7 and need to be replaced. The devices at the stations are having a high failure rate and currently the one in Belltown has no audio.

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	\$150,000	<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 type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
FY 21/22 Total	\$150,000	<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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000
		150,000	150,000	0	0	0	0	0	0	0	0	0	150,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:32 AM

1221 001221 KNOX BOX UPGRADE

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

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

Project Description - Knox boxes are a rapid key access system. They are small safes that are mounted on occupancies throughout the city that allow rapid access to keys to expedite entry and minimize damage. We currently have about 1,000 Knox boxes throughout the city. The current system is accessed by a conventional key that is the same throughout the city. If the key is lost it would require rekeying all the boxes in the city. We are in the process of updating to an electronic key. The electronic key has advantages to the conventional key as it can be disabled and tracks usage. We are currently outfitting all the apparatus to the new electronic keys. We are requesting \$200,000 to replace all the conventional lock cylinders to the new electronic type.

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	\$200,000	<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 type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
FY 21/22 Total	\$200,000	<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 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
		200,000	200,000	0	0	0	0	0	0	0	0	0	200,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:33 AM

191 CP9340 LONG RIDGE BUILDING & EXTERNAL IMPROVEMENTS

Agency: 0351 Public Safety: Stamford Fire Department

Contact: Robert Morris - - RMorris@StamfordCT.gov

Location: Long Ridge Fire Co Inc, Station #1 & #2

Neighborhood:

Voting District:

		Dept Priority	7	Tier	1
HTE Date	2021-06-29	YTD Balance	50,747.71		
Encumbered	4,200.00	Amount Available	747.71		
Advanced	0.00	Unfunded	50,000.00		

Project Description - The floor on the apparatus bay has deteriorated and needs to be replaced. Total Cost Estimate for Station 1 slab replacement: \$109,783.15

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$60,000	<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 type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 21/22 Total	\$60,000	<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
2021	50,000.00	4,200.00	0.00
<2018	345,000.00	0.00	340,052.29
Total Expenditures	\$395,000.00	\$4,200.00	\$340,052.29

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000
		60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000

History		FY 20/21					Capital Forecasts						101
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	119,784	50,000	50,000	50,000	50,000	69,784	0	0	0	0	0	189,568
		119,784	50,000	50,000	50,000	50,000	69,784	0	0	0	0	0	189,568

Capital Project Request FY 2022-2028

6/30/2021 9:04:34 AM

10 C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

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

		Dept Priority	1	Tier	1
HTE Date	2021-06-29	YTD Balance	86,847.63		
Encumbered	87,429.60	Amount Available	86,847.63		
Advanced	0.00	Unfunded	0.00		

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. 1) Chromebooks (K-8) 3400 (\$200ea) \$680,000 2) Laptops (9-12) 250 (\$1000ea) \$250,000 3) Desktops (teachers) 300 (\$1000ea) \$300,000 4) Interactive Panels 45 (\$3000ea) \$135,000 5) Document Cameras 700 (\$300ea) \$210,000 Totals \$1,575,000.00

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	\$1,575,000	<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 21/22 Total	\$1,575,000	<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
2021	314,571.92	73,282.96	860,303.15
2020	500,000.00	0.00	382,552.28
2019	300,000.00	0.00	161,756.86
2018	525,000.00	0.00	156,427.20
<2018	20,675,869.00	14,146.64	20,580,124.20
Total Expenditures	\$22,315,440.92	\$87,429.60	\$22,141,163.69

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	1,575,000	750,000	0	0	0	0	0	0	0	0	0	1,575,000
Capital Non Recurring		0	0	750,000	750,000	750,000	0	0	0	0	0	0	0
		1,575,000	750,000	750,000	750,000	750,000	0	0	0	0	0	0	1,575,000

History		FY 20/21					Capital Forecasts						102
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Capital Non Recurring		0	0	650,000	650,000	650,000	0	0	0	0	0	0	0
Bond (City)	5	1,841,957	650,000	0	0	0	1,191,957	1,837,515	1,697,515	1,779,915	1,632,315	1,600,000	11,581,174
		1,841,957	650,000	650,000	650,000	650,000	1,191,957	1,837,515	1,697,515	1,779,915	1,632,315	1,600,000	11,581,174

Capital Project Request FY 2022-2028

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107 CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2021-06-29	YTD Balance	4,621.94		
Encumbered	90,085.00	Amount Available	4,621.94		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Project Total \$360K - Custodial Equipment, Scrubbers, Brunishers, Vacuums, Etc (\$200K), Landscape Equipment (\$160K) Priority 2 Project Total \$250K - Snow Equipment (\$100K), Landscaping Equipment (\$150K)

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	\$610,000	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
FY 21/22 Total	\$610,000	<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
2021	0.00	90,085.00	172,785.95
2020	0.00	0.00	148,242.55
2019	650,000.00	0.00	240,754.65
2018	0.00	0.00	0.00
<2018	650,000.00	0.00	643,509.91
Total Expenditures	\$1,300,000.00	\$90,085.00	\$1,205,293.06

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	610,000	360,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	2,110,000
Capital Non Recurring		0	0	360,000	360,000	360,000	0	0	0	0	0	0	0
		610,000	360,000	360,000	360,000	360,000	250,000	250,000	250,000	250,000	250,000	250,000	2,110,000

Comments - Stadium Trucks - \$100,000, Trades Box Truck \$75,000 (November 2019 Resolution)

Capital Project Request FY 2022-2028

6/30/2021 9:04:35 AM

93 C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

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

Location:

Neighborhood:

Voting District:

		Dept Priority	2	Tier	1
HTE Date	2021-06-29	YTD Balance	467,579.44		
Encumbered	624,764.12	Amount Available	467,579.44		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$599,000	<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 type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 21/22 Total	\$599,000	<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
2021	700,000.00	624,764.12	861,676.48
2020	1,377,000.00	0.00	135,071.46
2019	500,000.00	0.00	886,444.39
2018	500,000.00	0.00	173,868.33
<2018	13,228,056.00	0.00	13,155,651.78
Total Expenditures	\$16,305,056.00	\$624,764.12	\$15,212,712.44

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	599,000	450,000	0	0	0	0	0	0	0	0	0	599,000
Capital Non Recurring		0	0	450,000	450,000	450,000	0	0	0	0	0	0	0
		599,000	450,000	450,000	450,000	450,000	0	0	0	0	0	0	599,000

History		FY 20/21					Capital Forecasts						104
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Capital Non Recurring		0	0	450,000	450,000	450,000	0	0	0	0	0	0	0
Bond (City)	5	1,506,500	450,000	0	0	0	1,056,500	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,063,000
		1,506,500	450,000	450,000	450,000	450,000	1,056,500	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,063,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:36 AM

718 CP1460 PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

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

Location: City Wide

Neighborhood:

Voting District:

		Dept Priority	4	Tier	1
HTE Date	2021-06-29	YTD Balance	337,972.25		
Encumbered	1,053,765.91	Amount Available	337,972.25		
Advanced	0.00	Unfunded	0.00		

Project Description - Public Safety Vehicles: SPD Patrol Response Vehicles (20 @ \$75,000) \$1,500,000; 3 Fire Response Vehicles at \$30,000 each total \$90,000; Health Department Vehicle SUV/Van \$30,000.

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	\$1,620,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 21/22 Total	\$1,620,000	<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
2021	1,616,000.00	1,053,765.91	224,261.84
Total Expenditures	\$1,616,000.00	\$1,053,765.91	\$224,261.84

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	1,620,000	120,000	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,620,000
Capital Non Recurring		0	0	120,000	120,000	120,000	0	0	0	0	0	0	0
		1,620,000	120,000	120,000	120,000	120,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,620,000

Comments - Police Vehicles were purchased in FY20/21

History		FY 20/21					Capital Forecasts						106
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Capital Non Recurring		0	0	800,000	800,000	800,000	0	0	0	0	0	0	0
Bond (City)	5	1,381,000	1,000,000	0	0	0	381,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,012,000
		1,381,000	1,000,000	800,000	800,000	800,000	381,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,012,000

Capital Project Request FY 2022-2028

6/30/2021 9:04:37 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	1	Tier	3
HTE Date	2021-06-29	YTD Balance	58,535.11		
Encumbered	0.00	Amount Available	58,535.11		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/>	Cost Savings
Construction Related	\$0	<input type="checkbox"/>	Life Safety
Equipment Acquisition	\$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 type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$50,000	<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
2021	0.00	0.00	21,265.11
2019	0.00	0.00	25,513.50
2018	60,000.00	0.00	14,686.28
<2018	155,000.00	0.00	95,000.00
Total Expenditures	\$215,000.00	\$0.00	\$156,464.89

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	50,000	0	0	0	0	0	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Capital Project Request FY 2022-2028

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536 CP7150 BRENNAN GOLF COURSE

Agency: 0043 Special Revenue: E.G. Brennan Golf Course
Contact: Laurie Albano - (203) 977-4690 - Lalbano@stamfordct.gov
Location: 451 Stillwater Road
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	3
HTE Date	2021-06-29	YTD Balance	55,142.97		
Encumbered	120,685.00	Amount Available	55,142.97		
Advanced	0.00	Unfunded	0.00		

Project Description - Brennan Golf Course - no new Capital requests FY 21/22.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	<input type="checkbox"/> Cost Savings
Construction Related	<input type="checkbox"/> Life Safety
Equipment Acquisition	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	<input type="checkbox"/> Leverages Other Funds
Professional Services	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	<input checked="" type="checkbox"/> Quality of Life
Art Work	<input type="checkbox"/> Plan Related
FY 21/22 Total	<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
2021	0.00	120,685.00	49,191.48
2020	0.00	0.00	37,137.36
2019	0.00	0.00	52,131.11
2018	229,081.76	0.00	314,793.84
<2018	400,000.00	0.00	0.00
Total Expenditures	\$629,081.76	\$120,685.00	\$453,253.79

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	0	0	0	0	0	0	250,000	100,000	50,000	100,000	500,000	1,000,000
		0	0	0	0	0	0	250,000	100,000	50,000	100,000	500,000	1,000,000

Comments - FY 22/23, Funding request is \$0 FY 23/24, Funding request of \$250,000 for completing the Clubhouse renovations for central air, locker room repurposing and energy efficient lighting. Clubhouse work has been done to the bathrooms/showers in both the men's and ladies rooms only to date. FY 24/25, Funding request is \$100K for bunker upgrades. FY 25/26, Funding request is \$50,000 is for the upgrade of support and safety fencing along the cart path leading up the ver steep 3rd Hole. FY 26/27, Funding request is \$100,000 for the design of a new and complete course irrigation system. FY 27/28, Funding request is to upgrade half (9 holes) of a new irrigation system.

Capital Project Request FY 2022-2028

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114 CP3695 TERRY CONNERS RINK UPGRADES

Agency: 0264 Special Revenue: 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	0	Tier	2
HTE Date	2021-06-29	YTD Balance	174,385.93		
Encumbered	219,461.21	Amount Available	174,385.93		
Advanced	0.00	Unfunded	0.00		

Project Description - Upgrades, as described in Comments. Upgrade is for the construction and partial design of a new flat roof system.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$20,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$660,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 21/22 Total	\$680,000	<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
2021	0.00	219,461.21	93,240.67
2020	300,000.00	0.00	33,458.51
2019	75,000.00	0.00	37,242.57
2018	70,000.00	0.00	99,834.84
<2018	970,000.00	0.00	757,376.27
Total Expenditures	\$1,415,000.00	\$219,461.21	\$1,021,152.86

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

Request		FY 21/22					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	680,000	680,000	680,000	680,000	680,000	0	0	100,000	300,000	0	1,500,000	2,580,000
		680,000	680,000	680,000	680,000	680,000	0	0	100,000	300,000	0	1,500,000	2,580,000

Comments - FY 21-22, Funding request of \$680,000 is for the construction and partial design cost of a new flat roof system. 50% to 60% design has been done. Anticipated surplus of \$171,000 from existing bonded funds will be added to the requested \$680,000 request to fund the new roof completely. FY 22-23, Funding request is \$0, FY 23-24, Funding request is \$0. FY 24-25, Funding request is \$100,000 for the design and construction of a new Low E ceiling. FY 25-26, Funding request is \$300,000 for the design and replacement of an evaporative cooling tower, supporting structure and related equipment. FY 26-27, Funding request is \$0. FY 27-28, Funding request is \$1,500,000 for the rink floor replacement.

History		FY 20/21					Capital Forecasts						56
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,050,000	50,000	50,000	0	0	750,000	750,000	750,000	750,000	550,000	0	4,600,000
		1,050,000	50,000	50,000	0	0	750,000	750,000	750,000	750,000	550,000	0	4,600,000