

MAYOR
DAVID R. MARTIN



Director of Operations
ERNIE ORGERA

Land Use Bureau Chief
Norman F. Cole, AICP

Principal Planner
David W. Woods, Ph.D., AICP

**CITY OF STAMFORD
PLANNING BOARD
LAND USE BUREAU
888 WASHINGTON BOULEVARD
P.O. Box 10152
STAMFORD, CT 06904-2152**

MEMORANDUM

TO: MEMBERS OF THE BOARD OF FINANCE
JAY FOUNTAIN, CHAIR, AND MEMBERS OF THE FISCAL COMMITTEE - BOR
MEMBERS OF BOARD OF EDUCATION

FROM: THERESA DELL, CHAIR, CITY OF STAMFORD PLANNING BOARD
DAVID W. WOODS, PH.D., AICP, PRINCIPAL PLANNER *[Signature]*

SUBJECT: BOE – FIVE YEAR CAPITAL APPROPRIATIONS FY11-12 – FY15-16

DATE: AUGUST 28, 2015

The purpose of this memorandum is to provide you with the approved budgets for the Board of Education for the last five years as a tool for assessing what to request for the upcoming FY 16-17 Capital Budget requests.

Attached for your use is the City's five year matrix of:

1. The Capital Budget requested by the Board of Education,
2. What the Planning Board recommended to the Mayor,
3. The Mayor's recommended Capital Budget to the Board of Finance,
4. The Board of Finance's recommended Capital Budget, and
5. The final approved Capital Budget by the Board of Representatives for the last five years.

Please let us know if you need anything else.

CC. Mayor David R. Martin
Michael Pollard, Chief of Staff
Randall M. Skigen, President, Board of Representatives and Deputy Mayor
Dr. Winifred Hamilton, Superintendent, Stamford Board of Education
Valerie Rosenson, BOR

Planning Board - 5 Year Capital (FY11/12 - FY15/16)

AgencyNumber

0900

AgencyName

Board of Education - Capital

C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$400,000
2015	\$1,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$400,000
2013	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000
2012	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Total	\$4,000,000	\$2,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,000,000	\$2,800,000

C36589 SPRINGDALE EXPANSION/CODE WORK

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0
2015	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$750,000
2013	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,500,000
Total	\$2,500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,250,000	\$2,250,000

C36668 WESTHILL HS INFRASTRUCTURE RENOVATION

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000
Total	\$3,600,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000

C3B502 INTERDISTRICT K-8 MAGNET SCHOOL

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2012	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Planning Board - 5 Year Capital (FY11/12 - FY15/16)

AgencyNumber	0900	AgencyName	Board of Education - Capital				
Total	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

C5B005 BOYLE STADIUM

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2013	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000
2012	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$200,000	\$1,200,000

C5B217 TOQUAM INDOOR AIR QUALITY ISSUES

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2013	\$0	\$0	\$0	\$0	\$0	\$2,964,050	\$2,964,050
Total	\$0	\$0	\$0	\$0	\$0	\$2,964,050	\$2,964,050

C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0
2015	\$700,000	\$550,000	\$0	\$0	\$0	\$0	\$0
2013	\$500,000	\$424,795	\$424,795	\$424,795	\$424,795	\$0	\$424,795
Total	\$1,630,000	\$974,795	\$424,795	\$424,795	\$424,795	\$0	\$424,795

C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$600,000
2015	\$700,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$600,000
2013	\$1,000,000	\$258,938	\$258,939	\$258,939	\$258,939	\$700,000	\$958,939

Planning Board - 5 Year Capital (FY11/12 - FY15/16)

AgencyNumber	0900				AgencyName	Board of Education - Capital		
2012	\$1,000,000	\$700,000	\$0	\$0	\$0	\$0	\$0	
Total	\$3,300,000	\$2,158,938	\$1,458,939	\$1,458,939	\$1,458,939	\$700,000	\$2,158,939	

C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$2,500,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$0	\$500,000
2015	\$5,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$3,000,000
2013	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$8,300,000	\$4,000,000	\$4,000,000	\$3,500,000	\$3,500,000	\$0	\$3,500,000

C5B623 DISTRICT-WIDE PAVING & RESURFACING

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,100,000	\$250,000	\$200,000	\$200,000	\$200,000	\$0	\$200,000
2015	\$900,000	\$450,000	\$250,000	\$250,000	\$250,000	\$260,000	\$510,000
2013	\$250,000	\$168,830	\$168,830	\$168,830	\$168,830	\$0	\$168,830
2012	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
Total	\$2,750,000	\$1,118,830	\$868,830	\$868,830	\$868,830	\$260,000	\$1,128,830

C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,275,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
2015	\$1,350,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$750,000
2013	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
2012	\$75,000	\$75,000	\$56,250	\$56,250	\$56,250	\$0	\$56,250
Total	\$2,850,000	\$1,325,000	\$1,306,250	\$1,306,250	\$1,306,250	\$150,000	\$1,456,250

Planning Board - 5 Year Capital (FY11/12 - FY15/16)

AgencyNumber

0900

AgencyName

Board of Education - Capital

C5B629 DOLAN MS RENOVATION

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$2,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$200,000
2014	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
2013	\$3,500,000	\$3,500,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$3,500,000
Total	\$5,500,000	\$3,700,000	\$1,950,000	\$1,950,000	\$1,950,000	\$2,850,000	\$4,800,000

C5B637 RIPPOWAM CENTER RENOVATION

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$2,100,000	\$210,000	\$0	\$0	\$0	\$0	\$0
2013	\$1,000,000	\$721,656	\$721,656	\$721,656	\$721,656	\$1,000,000	\$1,721,656
Total	\$3,100,000	\$931,656	\$721,656	\$721,656	\$721,656	\$1,000,000	\$1,721,656

CPB001 DISTRICT-WIDE CODE COMPLIANCE

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2013	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$250,000	\$250,000	\$187,500	\$187,500	\$187,500	\$0	\$187,500
Total	\$600,000	\$250,000	\$187,500	\$187,500	\$187,500	\$0	\$187,500

CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000
2015	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000
2013	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

Planning Board - 5 Year Capital (FY11/12 - FY15/16)

AgencyNumber	0900	AgencyName	Board of Education - Capital				
Total	\$650,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$200,000

CPB017 DAVENPORT CODE COMPLIANCE

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,100,000	\$110,000	\$0	\$0	\$0	\$0	\$0
2012	\$1,000,000	\$1,000,000	\$935,000	\$935,000	\$935,000	\$0	\$935,000
Total	\$2,100,000	\$1,110,000	\$935,000	\$935,000	\$935,000	\$0	\$935,000

CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$600,000	\$350,000	\$0	\$0	\$0	\$0	\$0
2015	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$350,000
2013	\$1,800,000	\$858,901	\$858,901	\$858,901	\$858,901	\$665,092	\$1,523,993
2012	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
Total	\$3,250,000	\$2,058,901	\$1,708,901	\$1,708,901	\$1,708,901	\$665,092	\$2,373,993

CPB095 SCOFIELD MAGNET ROOF REPLACEMENTS

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2014	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
Total	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000

CPB121 INTERCOM REPLACEMENT

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
2013	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

Planning Board - 5 Year Capital (FY11/12 - FY15/16)

AgencyNumber	0900				AgencyName	Board of Education - Capital		
Total	\$450,000	\$200,000	\$0	\$0	\$0	\$0	\$0	

CPB211 DISTRICTWIDE CODE COMPLIANCE

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$900,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$450,000
2015	\$650,000	\$325,000	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Total	\$1,550,000	\$775,000	\$450,000	\$450,000	\$450,000	\$600,000	\$1,050,000

CPB500 DISTRICT-WIDE INDOOR AIR QUALITY

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,200,000	\$500,000	\$400,000	\$400,000	\$400,000	\$0	\$400,000
2015	\$750,000	\$300,000	\$300,000	\$300,000	\$300,000	\$250,000	\$550,000
2013	\$2,500,000	\$1,270,541	\$1,270,541	\$1,270,541	\$1,270,541	\$750,000	\$2,020,541
2012	\$1,000,000	\$1,000,000	\$600,000	\$600,000	\$600,000	\$0	\$600,000
Total	\$5,450,000	\$3,070,541	\$2,570,541	\$2,570,541	\$2,570,541	\$1,000,000	\$3,570,541

CPB504 BOE SAFETY AND SECURITY

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000
2015	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$700,000
2014	\$0	\$0	\$0	\$0	\$0	\$1,015,000	\$1,015,000
Total	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,015,000	\$2,215,000

Planning Board - 5 Year Capital (FY11/12 - FY15/16)

AgencyNumber

0900

AgencyName

Board of Education - Capital

CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$500,000	\$135,000	\$0	\$0	\$0	\$0	\$0
2015	\$200,000	\$135,000	\$0	\$0	\$0	\$0	\$0
2013	\$500,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
2012	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000
Total	\$1,700,000	\$770,000	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000

CPB690 NORTHEAST CODE RENOVATIONS

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total	\$2,600,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

CPB691 TURN OF RIVER CODE WORK

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
2012	\$2,800,000	\$2,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Total	\$4,700,000	\$2,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$4,000,000

NEW41 PERMANENT SPACE

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0

Planning Board - 5 Year Capital (FY11/12 - FY15/16)

AgencyNumber 0900 AgencyName Board of Education - Capital

2015	\$1,000,000	\$100,000	\$100,000	\$0	\$0	\$0
Total	\$4,000,000	\$3,100,000	\$100,000	\$0	\$0	\$0

NEW67 TEMPORARY SPACE

Fiscal Year	Dept Request	Planning Budget	Mayor Budget	BOF Budget	Adopted Budget	Addl Approp	Total
2016	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
2015	\$2,500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Total	\$5,500,000	\$3,500,000	\$500,000	\$0	\$0	\$0	\$0

Total Agency	\$72,280,000	\$41,043,561	\$25,632,412	\$24,532,412	\$24,532,412	\$21,814,142	\$46,346,554
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