City of Stamford Proposed Capital Budget Fiscal Year 2002 - 2003



Dannel P. Malloy, Mayor March 8, 2002

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Mayor Dannel P. Malloy



Stamford Government Center 888 Washington Boulevard P.O. Box 10152 Stamford CT 06904-2152

March 8, 2002

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

I am pleased to transmit the recommended capital budget for the fiscal year commencing July 1, 2002 and ending on June 30, 2003, together with my recommendations relative to the capital plan for the succeeding six years.

INTRODUCTION

For the past six years, the City has invested heavily in its capital infrastructure. After years of neglect, it was clear that City school buildings were in need of major renovation and expansion; City bridges, streets, and sidewalks were crumbling; and City parks were showing obvious signs of wear and tear. In the past six years, the City has opened or substantially renovated the following schools: Westover, Stark, Hart, Scofield Magnet Middle, Rippowam, and Westhill High School code improvements. Moreover, multi-million dollar improvement projects are currently underway at the following locations: Northeast, Rippowam, Stamford High School, and Vo-Ag building renovations (Westhill HS). In addition, millions more has been invested in school technology upgrades, athletic field renovations, and energy conservation improvements.

And outside of the education arena, the last six years have also seen significant investments in other City infrastructure, including millions of dollars in street, bridge, and sidewalk improvements; refurbishment of parks, athletic fields, and playgrounds; acquisition of large tracts

of open space; construction of the new Bennett branch of the Ferguson Library; construction of a new South End fire station; extension of sewer lines into areas with failing septic systems; and the initiation of the largest capital project in the City's history—a \$100 million State-mandated investment in the City's wastewater treatment plant. And yet, despite all that has been accomplished in the last six years, more remains to be done.

For this reason, the proposed capital plan does not back away from the commitment I have made in prior years to continue to invest in the future of our City. Rather, the recommended capital budget for FY 2002-03 is an aggressive plan intended to meet the many important capital needs of the City. Moreover, the proposed capital budget is consistent with our multi-year plan and with the Safe Debt Limit recommendations of the Board of Finance and the Director of Administration.

SUMMARY OF THE RECOMMENDED CAPITAL BUDGET

The recommended gross capital budget for FY 2002-03 is \$40,901,000. With offsetting reimbursements and other financing sources projected at \$12,290,060, the net capital budget anticipated to be funded from the issuance of general obligation debt of the City is \$28,610,940. The Safe Debt Limit established by the Board of Finance for this year is \$29.0 million. Over the first six years of the recommended capital plan, gross capital spending will total \$211,278,000, and the net amount to be financed from general obligation debt, after applying all reimbursements, will total \$168,241,240. This amount is below the maximum amount recommended by the Director of Administration in the Safe Debt Limit Report. As discussed in the 2001 Safe Debt Limit Report, it should be clearly understood that this capital plan will have an impact on total indebtedness and annual debt service costs. Under the forecasts contained in the Safe Debt Limit Report, the City's total net indebtedness will rise from \$274.5 million to \$320.2 million over the next six years. Moreover, debt service costs are projected to rise from approximately \$29.4 million to \$41.7 million over the same time frame.

The recommended capital plan, however, provides Stamford with the education facilities it needs to remain a first-rate City in the 21st century. There is no other city in Connecticut that is investing as much of its own money in the modernization of its school facilities as the City of Stamford. The City's capital budgets under my Administration have appropriated a total of \$141.7 million to Board of Education projects. In contrast, in the six years prior to my Administration, the City only appropriated \$24.6 million for Board of Education capital projects. I take pride in what we have accomplished in rebuilding our school infrastructure. Yet, it is also clear that from this point forward, the Board of Education and the City Administration must search out the most cost effective solutions for addressing the remaining capital needs of the City's public school system.

One thing that the State Legislature could do to help would be to address the inequities in the formula used to allocate State aid for school construction projects. The other cities in Connecticut with a population in excess of 100,000 all receive State reimbursements on their school building projects of at least 78% of the project costs. Stamford currently receives a State reimbursement of only 29%, one of the lowest reimbursement rates in the State. I have repeatedly called upon the State Legislature to increase the minimum reimbursement rate

for all Priority School Districts to 50%. Connecticut's Priority School Districts shoulder burdens that suburban districts do not bear. Treating Stamford more in line with other major cities in Connecticut when it comes to aid for school building construction is simply a matter of equity. The formula change I have proposed would net Stamford an additional \$11.2 million to spend on Board of Education projects.

A summary of the recommended projects by department is provided below:

Office of Administration

The recommended budget includes \$1.0 million for the next State-mandated revaluation required on October 1, 2003, funding for computer upgrades (\$250,000), upgrades to the City's Human Resources systems (\$645,000), and \$55,000 for wide area network improvements.

Office of Operations

The Public Services Bureau has been funded for \$6,466,000. Some of the more significant amounts recommended include \$900,000 for street paving and \$750,000 for sidewalk improvements; \$1,186,000 for Vehicle Maintenance; \$300,000 for the replacement of the ice rink floor at Terry Conners Rink; and \$500,000 for dredging. The debt service related to the dredging project, as well as future debt service associated with planned Marina Dock upgrades, will be funded from increases in fees for marina users.

The Engineering Bureau, including Traffic Engineering, has been recommended for funding of \$6,645,000. Major projects include \$2.8 million for the replacement of the West Main Street Bridge, and \$270,000 for other major bridge repairs and design. When combined with funding that is already in place, this funding will allow for construction to proceed on the Pulaski Street and Soundview Avenue bridges, and will allow design to proceed on the Farms Road and Cold Spring Road bridges. In addition, \$200,000 has been recommended for Old Town Hall renovation; \$2.5 million for the City's contribution to the Stamford Urban Transitway project; and \$650,000 for other traffic improvement projects.

Under the Land Use Bureau, the recommended capital budget includes \$1,650,000 for open space acquisition; \$75,000 for traffic calming; \$65,000 for the Parks Master Plan; and \$200,000 for the Palace Theater restoration.

The Water Pollution Control Authority and Commission have been recommended for a total of \$4.3 million for FY 2002-03. This includes \$4.2 million for a major sewer extension project (12,815 linear feet) on Wyndover Lane, Pond Road, Stillwater Road, Phaiban Lane, and Hemlock Drive. In conjuction with this recommendation, the Administration is proposing that all sewer related debt hereafter, including this \$4.2 million project, be issued solely as a revenue obligation of the WPCA. Doing so will allow the City to exclude this indebtedness

from the City's direct general obligation debt calculations, and will provide the City with more room to finance other necessary projects. Without taking this step, it would be virtually impossible for the City to include additional sewer extension work in the capital plan.

Office of Public Safety, Health & Welfare

The recommended budget includes \$920,000 for departments within the Office of Public Safety, Health and Welfare. Items that have been funded include \$100,000 for the South End Fire Station, \$75,000 for hydrant replacement, \$80,000 for self-contained breathing apparatus (SCBA) replacement, and \$100,000 for facilities improvements. Funding for the volunteer districts has been recommended at \$140,000. As was the case last year, funding will not be recommended for apparatus replacement until a comprehensive plan has been prepared that addresses fire apparatus needs on a City-wide basis.

The recommended budget includes \$425,000 for improvements at the Smith House Skilled Nursing Facility. This includes \$289,000 for room renovations, and \$129,000 for paving work.

Mayor's Office

The recommended budget includes \$600,000 for affordable housing development.

Ferguson Library

The recommended budget includes \$500,000 for renovation work on the main library building; \$50,000 for roof replacement; \$75,000 for façade restoration; \$175,000 for computer upgrades; and \$350,000 for the Weed Neighborhood Education Center. The recommended appropriation for the Weed Neighborhood Education Center is intended as a challenge grant—the remaining funds necessary for this project should be sought from State and Federal grants and through private fund raising efforts.

Stamford Museum

\$172,000 has been recommended for renovations to the Stamford Museum's main building.

Board of Education

Approximately 40% of the total capital budget for FY 2002-03 is devoted to Board of Education projects. The recommended budget includes \$1.8 million for boiler and burner replacements at Rippowam; \$3.5 million for the on-going code compliance and renovation project at Stamford High School; \$1.5 million for design of interior code renovations at Rippowam; \$575,000 for technology equipment and \$1.5 million for technology infrastructure; \$1.5 million for Cloonan code work; \$1,060,000 for district roofing projects; \$700,000 for

asbestos abatement; \$1.2 million for design of the renovation and classroom expansion at Northeast School; \$850,000 for athletic field renovation; \$1.0 million for the Vo-Ag expansion at Westhill High School; \$959,000 in general school improvements; and \$400,000 in paving, carpet/tile replacement, and equipment.

Over the next seven years, the plan anticipates total capital expenditures for the Board of Education of nearly \$104.0 million. *Not included* within this amount is funding for a third high school, because the present plan anticipates that this school will be built as an inter-district magnet school. As an inter-district school, this project would be eligible for 100% reimbursement from the State of Connecticut. When this plan has been finalized and State funding is secured, the Administration will support a supplemental capital appropriation for the initiation of this project. Should this plan not come to fruition, the Board of Education will need to adjust other projects within the plan, such that total spending remains within the parameters of the capital plan as it is currently laid out. In order to maintain budgeting flexibility, the Administration proposes to delay the initiation of significant work on projects that are newly funded in FY 2002-03 until the funding plan on the inter-district high school is solidified. The two projects this would potentially affect are the Rippowam and Northeast renovation projects. If a funding commitment from the State on the inter-district magnet school is forthcoming later this spring, no delay in either of these projects would be necessary.

Financial Summary – Recommended FY 2002-03 Capital Budget

			Other Financing	
Department/Agency	Gross Budget	Project Grants	Sources	Net Budget
Office of the Mayor	\$600,000	\$0	\$0	\$600,000
Office of Administration	1,950,000	0	0	1,950,000
Office of Operations	15,101,000	933,200	3,172,860	10,994,940
Water Pollution Control Authority	4,300,000	0	4,300,000	0
Office of Public Safety, Health & Welfare	920,000	0	0	920,000
Office of Legal Affairs	66,000	0	0	66,000
Scofield Manor	98,000	0	0	98,000
Stamford Museum	172,000	0	0	172,000
Ferguson Library	1,150,000	0	0	1,150,000
Board of Education	16,544,000	<u>3,884,000</u>	<u>0</u>	12,660,000
TOTAL	\$40,901,000	\$4,817,200	\$7,472,860	\$28,610,940

Capital Financing Strategy

Given the magnitude of capital spending that the City will be undertaking in the next several years, it is imperative that the City adheres to a coherent, well-planned financing strategy. While the majority of capital appropriations will continue to be financed through the issuance of general obligation bonds, we have alternative means of financing some capital projects that will serve to soften the financial impact of this aggressive capital program. The recommended capital plan proposes to finance some capital projects from intergovernmental grants, from the City's capital non-recurring fund, from revenue obligations of the Water Pollution Control Authority, and from Marina fees. A summary of the recommended financing sources for the capital plan is provided below.

Projected Sources of Capital Financing – FY 2002-03 to FY 2007-08

Description	FY 2002-03	FY 2004-2008	TOTAL
Gross Capital Budget	\$40,901,000	\$170,377,000	\$211,278,000
Less:			
State School Building Grants	3,884,000	15,975,000	19,859,000
State/Federal Bridge Program	933,200	1,658,000	2,591,200
LoCIP Grants	797,860	3,989,300	4,787,160
FTA – Dial-a-Ride Grant	0	134,400	134,400
Marina Fund Reimbursements	500,000	3,000,000	3,500,000
WPCA Revenue Bonds & Sewer Assessments	4,300,000	5,990,000	10,290,000
Use of Capital Non-Recurring Fund	<u>1,875,000</u>	<u>0</u>	<u>1,875,000</u>
Subtotal – Non GO Bond Financing	12,290,060	30,746,700	43,036,760
Net Amount to be Financed from GO Bonds	\$28,610,940	\$139,630,300	\$168,241,240

We are proposing to finance the capital budget from a variety of financing sources. Approximately 70% of the FY 2002-03 capital budget will be financed from general obligation bonds of the City. The remaining 30% will be financed through other means. The other financing sources identified above include the use of State school building grants, estimated at 25% of major school building projects; State and Federal grants available for bridge replacement projects (generally at 28% of project costs); Local Capital Improvement (LoCIP) grants, estimated at \$797,860 per year; FTA funding for Dial-a-Ride bus replacement in FY 2006-07; 100% reimbursement for debt service costs related to improvements to City marinas, to be paid from increases in marina fees; 100% financing for all WPCA and sewer-related

projects, to be financed through the issuance of WPCA revenue obligation bonds that will not carry a full faith and credit guarantee of the City; and use of the remaining balance in the City's Capital Non-Recurring Fund.

CONCLUSION

The recommended capital budget continues to invest heavily in our educational system, physical infrastructure, and quality of life facilities to ensure that Stamford remains a highly desirable place in which to live, work, and raise a family. In arriving at the recommended capital budget, financial constraints dictated that we defer a number of worthwhile projects. Nevertheless, the total capital spending already executed in the past six years, together with the capital expenditures planned over the next seven years, is unprecedented in Stamford. The level of capital spending reflects both the need to advance critical projects that simply cannot be deferred, and is recognition of the fact that the capital investments we make now will largely determine our destiny in the 21st century.

I would like to thank the Planning Board for its diligent work in the capital budget process. I look forward to working with the Board of Finance and the Board of Representatives in the coming weeks as we finalize our capital spending plans for FY 2002-03.

Respectfully Submitted,

Dannel P. Malloy Mayor

FY 2002-2003 Capital Budget Summary

	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS						
Department	Department Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 through 2009		
Office of Administration - Administration	2,825,100	2,300,100	1,950,000	200,000	1,030,000	1,180,000	2,216,000	200,000	100,000	6,876,000		
Operations: Public Services - Highways	4,173,000	2,573,000	2,475,000	2,895,000	2,625,000	2,530,000	2,800,000	3,275,000	3,425,000	20,025,000		
Operations: Public Services - Fleet Management	1,495,000	1,186,000	1,186,000	1,168,000	1,022,000	1,028,000	1,134,000	750,000	750,000	7,038,000		
Operations: Public Services - Facilities Management	4,940,000	2,030,000	2,430,000	3,415,000	3,540,000	2,090,000	1,865,000	1,965,000	1,915,000	17,220,000		
Operations: Public Services - Solid Waste	375,000	375,000	375,000	56,000	165,000	135,000	50,000	145,000	50,000	976,000		
Operations: Engineering - Engineering	8,058,000	4,258,000	3,495,000	3,458,000	3,170,000	2,675,000	1,155,000	1,025,000	3,100,000	18,078,000		
Operations: Engineering - Traffic Engineering	3,350,000	3,150,000	3,150,000	2,000,000	2,325,000	3,100,000	1,200,000	650,000	600,000	13,025,000		
Operations: Land Use - Land Use Administration	3,615,000	2,315,000	1,990,000	2,100,000	2,415,000	1,800,000	1,550,000	1,150,000	1,565,000	12,570,000		
Operations: Water Pollution Control - Water Pollution Control Admin.	2,300,000	2,275,000	4,300,000	1,750,000	195,000	935,000	3,010,000	100,000	100,000	10,390,000		
Police Department - Department Wide	500,000	500,000	0	500,000	450,000	0	0	0	1,100,000	2,050,000		
The Big Five Volunteer Fire Depts - Belltown Fire Department	342,000	50,000	50,000	0	0	0	0	0	0	50,000		
The Big Five Volunteer Fire Depts - Long Ridge Fire Department	90,000	90,000	90,000	140,000	50,000	50,000	0	0	0	330,000		
The Big Five Volunteer Fire Depts - Springdale Fire Department	515,000	0	0	60,000	0	0	0	0	0	60,000		
The Big Five Volunteer Fire Depts - Turn of River Fire Department	445,000	0	0	70,000	0	250,000	70,000	25,000	60,000	475,000		
Stamford Fire Department - Stamford Fire Department	1,285,000	465,000	355,000	240,000	2,390,000	935,000	350,000	475,000	575,000	5,320,000		
Smith House - Administration - SNF	425,000	425,000	425,000	405,000	148,000	0	0	0	0	978,000		
Legal Affairs - Office of Legal Affairs	66,000	66,000	66,000	0	60,000	0	0	0	0	126,000		

FY	02/03	CAPITAL.	BUDGET

CAPITAL FORECASTS

TOTAL

Department	Department Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 through 2009
Office of the Mayor - Mayor's Office	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Scofield Manor - Scofield Manor	98,000	98,000	98,000	65,000	55,000	75,000	75,000	0	0	368,000
Stamford Museum - Stamford Museum	172,000	172,000	172,000	175,000	160,000	230,000	200,000	125,000	75,000	1,137,000
Ferguson Library - Ferguson Library	3,195,000	900,000	1,150,000	935,000	1,087,000	1,495,000	735,000	245,000	285,000	5,932,000
Board of Education - Education	43,389,000	19,652,000	16,544,000	22,375,000	15,350,000	18,035,000	14,300,000	11,750,000	5,350,000	103,704,000
GRAND TOTALS	82,253,100	43,480,100	40,901,000	42,607,000	36,837,000	37,143,000	31,310,000	22,480,000	19,650,000	230,928,000

FY 2002-2003 Capital Budget

	FY	02/03 CAPI	TAL BUDGI	E T			CAPITAL F	ORECASTS	,		TOTAL
Office of Administration - Administration Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
DISASTER RECOVERY PHASE I	0	300,000	300,000	0	0	0	0	0	0	0	0
Implement technology that would enable effective backup of operations for the Government Center and Rippowam Magnet in case of major disruption in business services supported by technology.											
2003 AND 2007 CITY REVALUATION	0	1,500,000	1,000,000	1,000,000	0	0	0	2,166,000	0	0	3,166,000
Re-evaluate all taxable and exempt real estate as mandated by state ordinance.											
GENERAL GOVERNMENT CENTER PC UPGRADE	0	250,000	250,000	250,000	200,000	150,000	50,000	50,000	150,000	100,000	950,000
Replace original PC's currently used for general and admninistrative activities with Thin Client computing technology.											
HUMAN RESOURCES/PAYROLL SYSTEM	0	645,100	645,100	645,000	0	0	250,000	0	0	0	895,000
CP9103 Upgrade of the PeopleSoft HRIS to version 8.0 and upgrade the Kronos Time & Attendance software to version 4.0.	U	645,100	645,100	645,000	0	0	250,000	U	U	U	695,000

Office of Alministration Alministration	FY	02/03 CAPI	TAL BUDGI	E T			CAPITAL F	ORECASTS	1		TOTAL
Office of Administration - Administration	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
Project Title/Comments											
LOCAL AREA NETWORK EXPANSION	153,000	25,000	0	0	0	0	0	0	0	0	0
CP1112 This project continues to fund the primary network facilities at the Government Center and its core technology users. Transaction flow is expected to increase as staff utilize current capacity and additional systems are added for increased volume and transaction flow. This year's estimate of \$25,000 will be needed for additional switching gear on the 6th floor to route traffic between departments at 100mbs. The fixed assets system was added this year and additional traffic is											
CITY WEBSITE	50,000	50,000	50,000	0	0	0	0	0	0	0	0
CP2103 Implementation of Content Management system											
WIDE AREA NETWORK EXPANSION	100,000	55,000	55,000	55,000	0	50,000	50,000	0	50,000	0	205,000
CP2101 Implementation and maintenance of all connection equipment to all city sites from Government Center for administrative, financial and GIS services.											
CITY WIDE PHONE SERVICE CP1111 For maintenance of existing services with increased functionality. Increase in IVR functionality.	0	0	0	0	0	830,000	830,000	0	0	0	1,660,000
Office of Administration - Administration											
TOTAL	303,000	2,825,100	2,300,100	1,950,000	200,000	1,030,000	1,180,000	2,216,000	200,000	100,000	6,876,000

O	FY	02/03 CAPI	TAL BUDGE	E T			CAPITAL F	ORECASTS	1		TOTAL
Operations: Public Services - Highways Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
SPECIALTY PW EQUIPMENT	375,000	398,000	298,000	250,000	200,000	230,000	120,000	80,000	350,000	300,000	1,530,000
CP9212											
Purchase one loader to replace one of the five older models @\$170K and two 4-in-1 buckets @ \$28K. Purchase one three wheel sweeper to replace unit 150 or 252 @\$115K. Purchase of one Stetco body as well as other equipment such as sweepers, screeners, compost equipment, vactors/jetters, paving equip etc.											
TRUCK REPLACEMENT	0	310,000	200,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,350,000
CP9214		010,000	200,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Low boy trucks are an essential part of our everyday work needs. These vehicles are the "workhorses" as they carry asphalt material for patching, mason supplies for manholes and catch basins, they pick up brush, dead animals, roadside debris, etc and transport many of our workers and supplies to and from the worksites. In wintertime these vehicles effectively provide the "clean up" of roads during and after snow storms and plow all those "narrow" streets that our large trucks											
ENVIRONMENTAL COMPLIANCE	550,000	500,000	200,000	200,000	200,000	150,000	150,000	150,000	150,000	100,000	1,100,000
CP0211											
To evaluate and modify Public Services facilities and practices to insure compliance with State and Federal regulations. This request will be to fund the construction of the wash bay facility which has been designed for this site.											
REPLACE SALT DOME STRUCTURE	100,000	350,000	0	0	350,000	0	0	0	0	0	350,000
CP2111											
To replace salt dome structures to conform to today's specifications and DEP requirements.											

O di D. I II . G i III . I	FY	02/03 CAP	TAL BUDGI	E T			CAPITAL F	ORECASTS			TOTAL
Operations: Public Services - Highways Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
PAVEMENT MARKINGS	225,000	75,000	50,000	50,000	60,000	60,000	75,000	75,000	80,000	100,000	500,000
C56190 Replace pavement markings with adhesive backed tape materials to accommodate regulatory requirements, new technologies, and the public's expectation for well marked roadways.											
CITY WIDE MANHOLE & BASIN	0	140,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
C56129 The more than 12,000 manholes and basins located in the City's road system require reconstruction and adjustment to protect the public and the City's investment in the roadway.		,	·	ŕ	,	,			,	·	
STREET CICK PROCESS	200 000	E0 000	E0 000	F0 000	60,000	60,000	60,000	70,000	70,000	75 000	445.000
STREET SIGN PROGRAM CP9213 Equipment and materials to fabricate regulatory, warning, guide, and street signs. This will continue a fifteen year program to replace and upgrade every street name sign in the City by the year 2013.	200,000	50,000	50,000	50,000	60,000	60,000	60,000	70,000	70,000	75,000	445,000
CITY WIDE SIDEWALKS C56123 Reconstruction or repair major sections of sidewalks (I.e. entire street length, block length, areas too large/involved for our in house staff).	7,470,000	1,000,000	750,000	750,000	750,000	800,000	800,000	900,000	1,000,000	1,100,000	6,100,000

On and any Bull's Court on History	FY	02/03 CAP	ITAL BUDGI	ET			CAPITAL F	ORECASTS			TOTAL
Operations: Public Services - Highways Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
STREET PATCH & RESURFACING C56182 Patch and resurface the City's roadway infrastructure using standard accepted engineering practices. This includes milling, overlay, reconstruction, and associated fixes to our public streets	8,725,000	1,300,000	900,000	900,000	950,000	1,000,000	1,000,000	1,200,000	1,300,000	1,400,000	7,750,000
RECONDITION BRIDGES C56189 Rehabilitation of decking and superstructure and channel improvements to maintain proper flow characteristics.	400,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	375,000
PAVEMENT MGMT SYSTEM CP9211 Purchase of equipment & services to survey city streets for specific data needed to update the pavement management system database. Data collection will be on a 3 year rotating basis.	100,000	0	0	0	0	0	0	0	0	0	0
Operations: Public Services - Highways TOTAL	18,145,000	4,173,000	2,573,000	2,475,000	2,895,000	2,625,000	2,530,000	2,800,000	3,275,000	3,425,000	20,025,000

On anotional Dublic Commissa Flord Management	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS					
Operations: Public Services - Fleet Management Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
ROLLING STOCK REPLACEMENT	5,214,326	1,059,000	750,000	750,000	750,000	750,000	750,000	850,000	750,000	750,000	5,350,000
C66306											
Replacement of old Public Services Bureau Trucks and Equipment which have reached their maximum life expectancy cycle.											
DIAL-A-RIDE PASS. VEHICLES	0	155,000	155,000	155,000	158,000	161,000	165,000	168,000	0	0	807,000
CP1422											
Two passenger transporting vehicles for the Dial-A-Ride operation, to replace existing unit #471 and #476 which have reached their maximum life expectancy cycle.											
TRUCK MOUNTED EQUIPMENT CP0222	350,000	167,000	167,000	167,000	170,000	111,000	113,000	116,000	0	0	677,000
Purchase new truck bodies and equipment, fixed and removable types, to replace old existing fixed mounted and additional removable type bodies and equipment.											
VEHICLE BODY REPAIR FACILITY	200,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
CP0221											
Final funding requirements to complete the conversion of an existing section of the Vehicle Maintenance Facility into an OSHA approved vehicle and equipment body work repair, reconstruction, and paint operation.											

On and the Public Combiner Elect Management	FY	02/03 CAPI	TAL BUDGI	E T	CAPITAL FORECASTS						TOTAL
Operations: Public Services - Fleet Management Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
VEHICLE MAINTENANCE EQUIPMENT CP8216 Replacement of existing vehicle exhaust emissions evacuation system and the addition of an air ventilation system.	450,000	64,000	64,000	64,000	90,000	0	0	0	0	0	154,000
Operations: Public Services - Fleet Management											
TOTAL	6,214,326	1,495,000	1,186,000	1,186,000	1,168,000	1,022,000	1,028,000	1,134,000	750,000	750,000	7,038,000

On and the Bulling of the English Manner of	FY 02/03 CAPITAL BUDGET				CAPITAL FORECASTS						TOTAL
Operations: Public Services - Facilities Management Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
RINKS	0	300,000	300,000	300,000	0	0	0	0	0	0	300,000
CP9237											
To be used to replace the concrete floor under the ice.											
ENVIRONMENTAL HAZARD ABATEMENT	525,000	100,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	600,000
CP9230											
Underground storage tank testing/repairs/replacement/removal. Lead paint abatement in city facilities. Asbestos Containing Materials (ACM) abatement for all City facilities; Indoor Air Quality issues;											
GOVERNMENT CENTER RENOVATION	300,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
CP9236											
General repairs and renovations required due to the aging of the structure.											
ATHLETIC FIELDS: RENOVATION	0	70,000	70,000	70,000	200,000	300,000	300,000	200,000	200,000	200,000	1,470,000
C56251											
Renovation and construction of various parks' athletic fields as identified by the Parks Master Plan. Additional funds will be used to renovate the West Beach adult soccer field, address needs of athletic fields throughout the City and begin to accumulate funds for the proposed Master Plan Project at Scalzi Park.											
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On and an a Dall's Coming Facilities Management	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS						
Operations: Public Services - Facilities Management Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009	
INFRASTRUCTURE REPLACE CODE CP9234 Repair/replace major mechanical, electrical, plumbing, fire protection and other facilities' systems at the end of useful life;	550,000	50,000	50,000	50,000	0	0	0	0	0	100,000	150,000	
MULTI USE TRAILS CP9235 Provide multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan. Funds are currently being accumulated to perform renovations at Scalzi Park in 2003	500,000	150,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	
BUILDINGS & UTILITIES C56203 Renovation and/or replacement of deteriorated facilities in various City Parks and other Stamford owned properties	1,280,000	200,000	75,000	75,000	100,000	150,000	150,000	150,000	150,000	150,000	925,000	
PLAYGROUND REHABILITATION C56139 To upgrade playgrounds to meet CPSC and ASTM guidelines and provide shelters at all summer playground program locations. Operations is also proposing the installation of a new playground at Scalzi Park as part of the next Master Plan project to follow the Kosciuszko Park project. It is anticipated construction for Scalzi Park will begin in 2003. The additional funds will be used to upgrade and replace existing units citywide to comply with current playground	1,508,000	250,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	

On antique Dublic Comices Envilling Management	FY 02/03 CAPITAL BUDGE			DGET CAPITAL FORECASTS						TOTAL		
Operations: Public Services - Facilities Management Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009	
FACILITIES ENERGY CONSERV	525,000	100,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	650,000	
CP9232 Implement energy conservation measures to reduce the cost of utilities while improving the efficiency and effectiveness of City owned and operated facilities												
FENCING & GUARD RAILS C56079 Repair or replace fencing and stone walls used for safety or perimeter enclosures, as well as retaining shorelines and athletic fields.	400,000	35,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	475,000	
ADA, AFFIRMATIVE ACTION CP0235 ADA code compliance & modification of locker rooms, lavatories, etc. to meet affirmative action requirements at various City buildings	0	100,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	650,000	
PARK LIGHTING C56272 This project is a continuation of the Parks Master Plan. As field usage increases, lights are being recommended on our ball fields to extend playing hours and increase the number of games that can be accomodated. Additionally the City needs to replace old lighting structures which have reached the end of their useful life. The lights at the Scalzi Tennis Courts are in extremely bad condition and pose a threat to the public due to deteriorating posts and foundations.	735,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	650,000	

On and the D. H. Coming Forther Management	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS					
Operations: Public Services - Facilities Management Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
ELECTRICAL - CITY WIDE CP0234 Upgrade/replace electrical distribution systems that are beyond their life cycle.	150,000	50,000	50,000	50,000	50,000	50,000	50,000	0	50,000	50,000	300,000
TREES & SHRUBS C56257 Tree and shrub replacement and removal maintenance programs for City parks, streets and other City property.	535,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000
YERWOOD CENTER RENOVATIONS CP9238 Design and renovations of Yerwood Center to provide facilities necessary for community programs, school programs and police training program	0	150,000	150,000	150,000	200,000	100,000	100,000	100,000	100,000	100,000	850,000
SHORELINE/BEACH STABILIZATION C56265 Refurbish beaches with new and/or recovered sand. The sea walls surrounding the Cummings Marina must also be rebuilt.	869,735	250,000	100,000	100,000	75,000	75,000	75,000	50,000	50,000	50,000	475,000

	ent FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS					
Operations: Public Services - Facilities Management Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
GENERATORS	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
CP0233 Replace outdated generators at various fire stations & public works facilities											
SAFETY STANDARDS & ADA COMPL CP8215 ADA code compliance and correction of hazardous conditions in City parks facilities including walking paths, restrooms, playgrounds, drinking fountains, marina walks etc.	1,000,000	100,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	0	575,000
PARKING STRUCTURE RENOVATION C56103 Renovate, waterproof and structurally rehabilitate the Bell, Bedford and Gov. Center Parking Garages. Improvements will insure safety, access and ease of use.	3,480,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
PAVING & DRAINAGE C56169 Repair and renovation of paved surfaces and drainage systems in City parks and parking areas.	780,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

On anotion of Bublic Comices Envilting Management	FY 02/03 CAPITAL BUDGET						CAPITAL F		TOTAL		
Operations: Public Services - Facilities Management Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
LEASED FACILITIES CAPITAL REPAIRS CP2213 Capital maintenance repairs on all City Owned Leased Property. To	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
include Community Centers, SEMS, Curtain Call and GC Leases.		07.000									470.000
COMPUTER INFRASTRUCTURE	0	25,000	0	0	50,000	0	50,000	0	50,000	0	150,000
C66288 Purchase new computers to include updated hardware & software. Upgrades are needed at The Park Maint. facility, Building Maint. Facility and at the Government Center Maintenance.											
GAME COURTS C56259 Build or improve existing game courts per the Parks Master Plan.	631,500	80,000	50,000	50,000	80,000	80,000	80,000	80,000	80,000	80,000	530,000
EMERGENCY & VANDAL REPAIRS CP9231 Repair damages to parks and structures caused by accidents and vandalism.	0	20,000	0	0	0	0	0	0	0	0	0

Operations: Public Services - Facilities Management	FY 02/03 CAPITAL BUDGET				CAPITAL FORECASTS						TOTAL
•	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
Project Title/Comments											
CUBETA STADIUM UPGRADE	0	50,000	0	0	0	0	0	0	0	0	0
Upgrade and detail the showcase baseball stadium for 2002 Babe Ruth World Series.											
CITY-WIDE DREDGING CP0231 The Westcott Cove and navigable channel need to be dredged in order to allow boat traffic to access the Cummings Marina. This project is being expanded to include the Cove Marina Boat basin and the Cove channel.	500,000	500,000	0	500,000	0	0	0	0	0	0	500,000
VEHICLES & EQUIPMENT C66343 Sound attenuated generator; Continual updating of City equipment and vehicles	529,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
MARINA DOCK UPGRADES The docks at the Cummings Marina are antiquated. They have no electricity, no water and the bubbler system is in constant need of repair. The docks need to be replaced to meet current Marina standards and needs. The funding of this project is being proposed over a two year period due to its scope. Final cost is estimated at approximately \$3 million.	0	1,500,000	0	0	1,500,000	1,500,000	0	0	0	0	3,000,000
Operations: Public Services - Facilities Management	14 040 005	4 040 000	2.020.000	2.420.000	2 445 000	2 540 000	2.000.000	4 965 999	4.065.000	1.045.000	47 200 000
TOTAL	14,948,235	4,940,000	2,030,000	2,430,000	3,415,000	3,540,000	2,090,000	1,865,000	1,965,000	1,915,000	17,220,000

	FY	02/03 CAPI	TAL BUDGI	E T			TOTAL				
Operations: Public Services - Solid Waste Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
REPLACE SHREDDER BLADES	0	50,000	50,000	50,000	0	50,000	0	50,000	0	50,000	200,000
CP9240											
Install new cutters and spacers and completely overhaul the six year old shredder which is used daily.											
LEAF COMPOSTING/TOPSOIL SCREENING EQUIPMENT/GRINDER	0	275,000	275,000	275,000	0	0	0	0	0	0	275,000
Proposed grinder would allow for twice as many cubic yards as is currently available. This is of particular importance given the immediate lack of open space for leaf composting due to the WPCA plant expansion. Additionally, the grinder would grind brush, tree stumps and asphalt into millings. The grinder would alleviate storage issues in other areas around the city (eg. Cove Island Park). Additionally, the											
TRANSFER STATION - FENCING	0	50,000	50,000	50,000	0	0	0	0	0	0	50,000
CP8241											
To install fencing around the Transfer Station area in order to prevent garbage and other debris from entering the Canal adjacent to the facility as requested by the Harbor Master											
SELF CONTAINED COMPACTION	0	0	0	0	56,000	0	70,000	0	75,000	0	201,000
C66332											
Purchase and installation of 4 or more self contained compaction dumpsters to replace standard dumpsters.											
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Operations: Public Services - Solid Waste Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
REPAIRS TRANSFER STATION FLR CP9241 Apply 1" heavy duty floor topping that would meet the general specifications of Master Builders Set 45 System to the 26,000 S.F. surface of the tipping floor.	0	0	0	0	0	0	65,000	0	70,000	0	135,000
PORTABLE TRUCK SCALES Acquisition of new 60 x 10 portable truck scale to weigh all product being hauled out of remote areas such as leaves in the fall, compost in the summer, and to spot check asphalt deliveries during the paving season.	0	0	0	0	0	50,000	0	0	0	0	50,000
REPLACE OVERHEAD DOORS CP9242 The main entrance and exit doors of the tipping floor area will be replaced with larger ones. Price includes new motors and tracks.	0	0	0	0	0	65,000	0	0	0	0	65,000
Operations: Public Services - Solid Waste TOTAL	0	375,000	375,000	375,000	56,000	165,000	135,000	50,000	145,000	50,000	976,000

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Operations: Engineering - Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
MAJOR BRIDGE REPLACEMENT	0	2,800,000	2,800,000	2,800,000	1,250,000	0	0	0	0	2,000,000	6,050,000
For design and replacement of the 112 year old West Main Street Bridge and for design and replacement of the deteriorated Farms Rd. Bridge.											
MAJOR BRIDGE REPAIRS AND DESIGN	572,000	1,000,000	700,000	270,000	800,000	450,000	500,000	300,000	300,000	300,000	2,920,000
CP2220	0.2,000	.,000,000	7 00,000	0,000	333,333	100,000	333,333	333,000	000,000	000,000	2,020,000
This project is for design, and major repairs of several local bridges which have been inspected and are in various stages of deterioration. They include the Pulaski Street bridge, Soundview Avenue bridge, Cold Spring Road bridge, South State Street bridge and Richmond Hill Avenue bridge.											
CITY WIDE STORM DRAINS C16012 Installation of storm drains, catch basins, and curbs.	2,832,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
OLD TOWN HALL RESTORATION	0	3,000,000	200,000	200,000	200,000	750,000	750,000	500,000	500,000	500,000	3,400,000
C46052 Renovation of Old Town Hall											

Out and the section of the French contract	FY 02/03 CAPITAL BUDGET						CAPITAL FORECASTS						
Operations: Engineering - Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009		
CITY WIDE ROADWAY CORRECTION C56119 Funds are for design work and minor construction and repair activities.	1,448,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000		
COLONIAL/PILGRIM DRAINS C16028 Upgrade of storm drain system. Regrade and rebuild sidewalks and curbs. Repave roadway.	150,000	100,000	100,000	0	100,000	0	0	0	0	0	100,000		
INTERLAKEN ROAD BRIDGE Reconstruction and widening.	0	325,000	0	0	325,000	0	0	0	0	0	325,000		
ROXBURY ROAD DRAINS Installation of storm drains, catch basins and improvements to roadway where necessary.	0	50,000	0	0	50,000	465,000	0	0	0	0	515,000		

Onesational Engineering Engineering	FY 02/03 CAPITAL BUDGET				CAPITAL FORECASTS						TOTAL
Operations: Engineering - Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
COVE ISLAND BULKHEAD REPLACEMENT/REHABILITATION	0	275,000	0	0	275,000	930,000	930,000	0	0	0	2,135,000
Replacement or Rehabilitation of Existing Bulkhead. The project will be constructed in 3 phases.											
RIPPOWAM RIVER DREDGING	0	233,000	233,000	0	233,000	0	0	0	0	0	233,000
This project includes the dredging and disposal of approximately 9000 cubic yards of displaced material in a portion of the Rippowam River from West Broad St. South approximately 600 linear feet.											
AVERY ST RECONSTRUCTION	0	0	0	0	0	350,000	0	0	0	0	350,000
Reconstruct roadway, install new concrete curbs and sidewalk and upgrade storm drain system.											
CORN CAKE LN SNOW CRYSTAL LN	0	0	0	0	0	0	0	0	0	0	0
Roadway and drainage reconstruction.											

On and the Eastern Eastern Eastern to	FY 02/03 CAPITAL BUDGET					TOTAL					
Operations: Engineering - Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
MYANO LANE RECONSTRUCTION	0	0	0	0	0	0	165,000	0	0	0	165,000
Reconstruct roadway, install drains and catch basins where necessary.											
PINE HILL DRAINAGE	0	0	0	0	0	0	105,000	105,000	0	0	210,000
Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive.											
GLENBROOK ROAD DRAINAGE	0	0	0	0	0	0	0	0	0	0	0
Construct storm drains to connect the existing 36" concrete pipe south of the rail track to the culvert to be constructed by CTDOT.											
TOMS ROAD REALIGNMENT	0	0	0	0	0	0	0	0	0	50,000	50,000
Realignment of road which is encroaching on private land. Construction of a retaining wall and sidewalks.											

	F	Y 02/03 CAP	ITAL BUDG	ET		TOTAL					
Operations: Engineering - Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
HALLIWELL DRIVE DRAINS	0	0	0	0	0	0	0	25,000	0	25,000	50,000
Detailed investigation and analysis of flooding problem.											
Operations: Engineering - Engineering											
TOTAL	5,002,000	8,058,000	4,258,000	3,495,000	3,458,000	3,170,000	2,675,000	1,155,000	1,025,000	3,100,000	18,078,000

On suntings Funding spins Tracks Funding spins	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS						
Operations: Engineering - Traffic Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009	
STAMFORD URBAN TRANSITWAY	4,450,000	2,500,000	2,500,000	2,500,000	1,000,000	1,750,000	1,750,000	0	0	0	7,000,000	
C56084												
To provide a link between Station Place and Jefferson Street to serve as east/west artery south of Transportation Center. Completes local match for federal grant.												
SCHOOL ZONE FLASHERS	0	100,000	100,000	100,000	100.000	0	0	0	0	0	200,000	
SCHOOL ZONE FLASHERS	0	100,000	100,000	100,000	100,000	U	U	U	0	0	200,000	
To install flashers on all approaches to schools, in a school zone area. These flashers will have a hidden radar to display the speed at which the motorist is travelling on a particular approach.												
ROADWAY RECONST./ INTERSECTION FEASIBILITY / DESIGN	600,000	300,000	200,000	200,000	200,000	300,000	300,000	300,000	250,000	300,000	1,850,000	
CP1281												
Final design, rights-of-way, and constrcution for projects funded under Federal, State and or other sources as well as city designed projects. A few project titles are: Courtland Avenue, Myrtle Avenue, Hope Street, Fairfield Avenue, West Main Street between Greenwich Avenue and Havemeyer Lane, Toms Road, Stillwater Road, Strawberryhill Avenue, Market Street, Buxton Farm Road, Turn of River Road, Oaklawn												
CITY WIDE SIGNALS	1,953,000	100,000	100,000	100,000	150,000	100,000	100,000	100,000	100,000	0	650,000	
C56174 Rehabilitation, replacement of traffic signal equipment.												

On anotions Engineering Traffic Engineering	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS					
Operations: Engineering - Traffic Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
INTERSECTION IMPROVEMENTS	975,000	300,000	200,000	200,000	150,000	125,000	100,000	100,000	100,000	100,000	875,000
C56211 Improvements to Roadway and intersection geometry for traffic safety and operations. Turn of River Road between between Buxton Farm Road and Intervale Road, Cove Road, Buxton Farm Road between High Ridge Road and Turn of River Road Stillwater Road @ Roxbury Road,, Canal Street, Oaklawn Avenue between Newfield Avenue and Halpin Avenue, Fairfield Avenue											
COMPUTER SIGNALIZATION	4,170,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
C56269 Upgrade & include signals that are not currently integrated into the existing computerized signal system.											
LONG RIDGE @ OLD LONG RIDGE C56180 Geometric improvements at Long Ridge Road and Old Long Ridge Road for safe traffic operation.	0	0	0	0	350,000	0	0	0	0	0	350,000
STILLWATER ROAD AT CLOVER HILL DRIVE INTERSECTION IMPROVEMENTS	0	0	0	0	0	0	350,000	0	0	0	350,000
Correct roadway geometry at the intersection to improve safety with increased sight distances.											

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Operations: Engineering - Traffic Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
MYRTLE AVE RECONSTRUCTION	0	0	0	0	0	0	0	50,000	0	0	50,000
Full depth reconstruction of Myrtle Avenue between Elm Street and East Main Street. This will include improvements to drainage, roadway, sidewalks etc. Funding required for project has not been determined. The \$50k listed is being used to reserve funding for future years and should not be construed as the total cost.											
STILLWATER RD @ ROXBURY RD	0	0	0	0	0	0	0	500,000	0	0	500,000
Reconstruction of intersection of Stillwater Road at Roxbury Road and Long Ridge Road to improve traffic safety, and allow for orderly movement and circulation.											
EAST MAIN STREET	0	0	0	0	0	0	0	0	0	50,000	50,000
Roadway geometry improvements to accommodate current and future traffic conditions with transit, bike paths, and pedestrian facilities to have a multi modal facility, to facilitate easy access to the transportation center. Funding required for project has not been determined. The \$50k listed is being used to reserve funding for future years and should not be construed as the total cost.											
SIGNAL HARDWARE UPGRADE	0	0	0	0	0	0	100,000	100,000	100,000	100,000	400,000
C66312 Upgrade all obsolete & failing old traffic signal control equipment by replacing or re-wiring.											

Orangian Farinania Taga Car Farinania	FY	02/03 CAP	ITAL BUDG	ET	CAPITAL FORECASTS						TOTAL
Operations: Engineering - Traffic Engineering Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
SCOFIELDTOWN ROAD CP8223 Reconstruction and widening of a portion of Scofieldtown Road from Gary Road to High Ridge Rd. (Rt.137).	0	0	0	0	0	0	350,000	0	0	0	350,000
ELM ST RAILROAD BRIDGE Increasing the vertical clearance of the railroad bridge on Elm Street at South State Street to at least 14'6" to accommodate truck traffic to access south of railroad tracks. Funding required for project has not been determined. The \$50k listed is being used to reserve funding for future years and should not be construed as the total cost.	0	0	0	0	0	0	0	0	50,000	0	50,000
ATLANTIC ST RAILROAD UNDERPASS Widening of railroad bridge on Atlantic Street at South State Street to a five lane facility with sidewalks on each side of the street and realign the street to match the roadway under I-95. Funding required for project has not been determined. The \$50k listed is being used to reserve funding for future years and should not be construed as the total cost.	0	0	0	0	0	0	0	0	0	50,000	50,000
Operations: Engineering - Traffic Engineering TOTAL	12,148,000	3,350,000	3,150,000	3,150,000	2,000,000	2,325,000	3,100,000	1,200,000	650,000	600,000	13,025,000

FY 02/03 CAPITAL BUDGET				CAPITAL FORECASTS						TOTAL
Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
3,818,500	1,800,000	1,650,000	1,650,000	500,000	500,000	500,000	500,000	500,000	500,000	4,650,000
0	700,000	250,000	0	700,000	700,000	700,000	700,000	500,000	700,000	4,000,000
	,	,				,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
650,000	100,000	100,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	675,000
0	0	0	0	300,000	200,000	100,000	0	0	0	600,000
	Approp. to Date 3,818,500	Approp. to Date Dept Request 3,818,500 1,800,000 0 700,000 650,000 100,000	Approp. to Date Dept Request Planning Board 3,818,500 1,800,000 1,650,000 0 700,000 250,000 650,000 100,000 100,000	Approp. to Date Dept Request Planning Board Mayor's Request 3,818,500 1,800,000 1,650,000 1,650,000 0 700,000 250,000 0 650,000 100,000 100,000 75,000	Approp. to Date Dept Request Planning Board Mayor's Request 2003/2004 3,818,500 1,800,000 1,650,000 1,650,000 500,000 0 700,000 250,000 0 700,000 650,000 100,000 100,000 75,000 100,000	Approp. to Date Dept Request Planning Board Mayor's Request 2003/2004 2004/2005 3,818,500 1,800,000 1,650,000 1,650,000 500,000 500,000 0 700,000 250,000 0 700,000 700,000 650,000 100,000 100,000 75,000 100,000 100,000	Approp. to Date Dept Request Planning Board Mayor's Request 2003/2004 2004/2005 2005/2006 3,818,500 1,800,000 1,650,000 1,650,000 500,000 500,000 500,000 0 700,000 250,000 0 700,000 700,000 700,000 650,000 100,000 100,000 75,000 100,000 100,000 100,000	Approp. to Date Dept Request Planning Board Mayor's Request 2003/2004 2004/2005 2005/2006 2006/2007 3,818,500 1,800,000 1,650,000 1,650,000 500,000 500,000 500,000 500,000 500,000 500,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 100,000 <td>Approp. to Date Dept Request Planning Board Mayor's Request 2003/2004 2004/2005 2005/2006 2006/2007 2007/2008 3,818,500 1,800,000 1,650,000 1,650,000 500,000 100,000 100,000 100,000 100,000 100,000 100,000<</td> <td> Approp. to Date Planning Board Mayor's Request 2003/2004 2004/2005 2005/2006 2006/2007 2007/2008 2008/2009 2008/2009 3,818,500 1,800,000 1,650,000 0 700,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 600,000</td>	Approp. to Date Dept Request Planning Board Mayor's Request 2003/2004 2004/2005 2005/2006 2006/2007 2007/2008 3,818,500 1,800,000 1,650,000 1,650,000 500,000 100,000 100,000 100,000 100,000 100,000 100,000<	Approp. to Date Planning Board Mayor's Request 2003/2004 2004/2005 2005/2006 2006/2007 2007/2008 2008/2009 2008/2009 3,818,500 1,800,000 1,650,000 0 700,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 600,000

On and the Lond Hard Hard Hard Administration	FY 02/03 CAPITAL BUDGET CAPITAL FORECASTS						TOTAL				
Operations: Land Use - Land Use Administration Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
WATERSIDE VILLAGE STREETSCAPE IMPROVEMENTS	130,000	700,000	0	0	250,000	600,000	0	0	0	0	850,000
CP2232 Road and Sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street.											
PARK MASTER PLAN	0	65,000	65,000	65,000	0	0	150,000	0	0	150,000	365,000
C56078 Development of a Parks and Recreation Master Plan by compiling data, assessing needs & developing recommendations. Follow-up detailed individual park plans and specifications.											
MASTER PLAN UP-DATE	0	0	0	0	0	65,000	0	0	0	65,000	130,000
Up-date of City's Master Plan and related infrastructure studies.											
TRAFFIC MANAGEMENT STUDIES C56241 Develop comprehensive traffic management plans to identify & implement cost effective measures to improve traffic flow.	635,000	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000

	ET			<u>TOTAL</u>							
Operations: Land Use - Land Use Administration Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
PALACE THEATER RESTORATION CP2231 Restoration of the Palace Theatre	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000
Operations: Land Use - Land Use Administration											
TOTAL	5,433,500	3,615,000	2,315,000	1,990,000	2,100,000	2,415,000	1,800,000	1,550,000	1,150,000	1,565,000	12,570,000

On anotions, Water Pollection Control Water Pollection	FY 02/03 CAPITAL BUDGET							TOTAL			
Operations: Water Pollution Control - Water Pollution Control Admin. Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
SLUDGE PROCESSING SYSTEM	0	0	0	0	0	0	0	0	0	0	0
This project involves the design & construction of a sludge drying system for the disposal of residuals from the wastewater treatment process. The sludge will be dried and pelletized and marketed.											
PUMPING STATION UPGRADE	0	100,000	100,000	100,000	100,000	150,000	150,000	150,000	100,000	100,000	850,000
CP9270											
Upgrade stations as recommended by the Facility Plan to improve operation and maintenance and to insure adequate capacity.											
EMERGENCY SEWER REPAIR	0	100,000	75,000	0	0	0	0	0	0	0	0
C16027		,	,,,,,,								
These funds are used to repair broken or damaged sanitary sewers on an emergency basis.											
SWEET BRIAR ROAD AREA	0	0	0	0	1,650,000	0	0	0	0	0	1,650,000
CP0271 Construct approximately 5500 linear feet of sewer on Sweet Briar Road, Sweet Briar Ct., Sweet Briar Ln., Theresa Ct. and Twin Brook Dr.											
					1		I				

On antiques Water Dallation Control Water Dallation	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS					
Operations: Water Pollution Control - Water Pollution Control Admin. Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
SECTION 18-1 PH2	0	2,100,000	2,100,000	4,200,000	0	0	0	0	0	0	4,200,000
Construction of 12,815 linear feet of sanitary sewer, in Wyndover Lane, Pond Road, Stillwater Road, Phaiban Lane and Hemlock Drive.											
EAST CROSS RD SEWERS	0	0	0	0	0	45,000	545,000	0	0	0	590,000
Construct approximately 1800 linear feet of sewer on East Cross Road.											
INTERVALE AREA (16-4)	0	0	0	0	0	0	240,000	2,860,000	0	0	3,100,000
Construct approximately 10,000 linear feet of sanitary sewer in the Intervale area.											
Operations: Water Pollution Control - Water Pollution Control Admin.											
TOTAL	0	2,300,000	2,275,000	4,300,000	1,750,000	195,000	935,000	3,010,000	100,000	100,000	10,390,000

Delice Denoutes and Denoutes and Hills	FY 02/03 CAPITAL BUDGET						TOTAL				
Police Department - Department Wide Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
Troject Tute/Comments											
800 MHZ	5,280,000	500,000	500,000	0	500,000	450,000	0	0	0	0	950,000
C66299											
This project represents continued upgrading of the City wide radio communication system.											
PARKING EXPANSION	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Acquisition of 100 parking spaces at the proposed garage on Hoyt St., shared cost with the State of Connecticut.											
Police Department - Department Wide											
TOTAL	5,280,000	500,000	500,000	0	500,000	450,000	0	0	0	1,100,000	2,050,000

The Die Eine Volumes on Eine Dente Delleson Eine	FY 02/03 CAPITAL BUDGET						TOTAL				
The Big Five Volunteer Fire Depts - Belltown Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
FIRE PUMPER REPLACEMENT	0	292,000	0	0	0	0	0	0	0	0	0
Replacement of 1963 Fire Pumper with the capacity to pump 1250 gallons per minute.											
VEHICLE EXHAUST SYSTEM & REPLACEMENT OF SCOTT AIR CYLINDERS	0	50,000	50,000	50,000	0	0	0	0	0	0	50,000
This project will install a vehicle exhaust ventilation system which is an OSHA requirement. This exhaust system will remove harmful exhaust fumes from within the station. In addition, 20 Scott air cylinders will be replaced in FY 02/03, 15 in FY03/04, 11 in FY06/07, 6 in FY08/09											
FIRE FIGHTING EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
This project will purchase 20 Scott Masks at a cost of \$207 each, 20 Integrated pass alarms at a cost of \$695 each, both items have 10 year life spans. Additionally, 15 Firefighting suits will be purchased at a cost of \$1,350 per suit, and 1 Homatra tool kit at a cost of \$12,500											
The Big Five Volunteer Fire Depts - Belltown Fire Department											
TOTAL	0	342,000	50,000	50,000	0	0	0	0	0	0	50,000

The Die Fine Welcone Fine Donder Lear Dide Fine	FY 02/03 CAPITAL BUDGET						3	TOTAL			
The Big Five Volunteer Fire Depts - Long Ridge Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
FIRE FIGHTING EQUIPMENT	0	25,000	25,000	25,000	25,000	0	0	0	0	0	50,000
The purpose of this project is to replace twenty five year old Hurst tools, and to purchase new air bags and rescue equipment											
FIRE STATION SAFETY UPGRADES	0	65,000	65,000	65,000	65,000	0	0	0	0	0	130,000
CP9340 The deparment will replace overhead doors and automatic door openers at station 1. In addition, apparatus exhaust ventilation systems will be installed at both stations, and entry/exit doors will also be replaced at both stations.											
FIRE TANKER PUMPER REPLACEMENT	0	0	0	0	0	0	0	0	0	0	0
This project is to replace the department's main water wagon, a 1984 Pierce Tanker Pumper , which responds to all structure calls in the district, and most mutual aid calls for help by surrounding communities. The apparatus carries 1500 gallons of water with a portable water tank capacity of 2500 gallons and 2000 feet of 5 inch hose.											
BREATHING APPARATUS REPLACEMENT	0	0	0	0	50,000	50,000	0	0	0	0	100,000
The department will replace aged breathing apparatus that has exceeded its useful life expectantcy.											

	FY	02/03 CAP	ITAL BUDG	ET				TOTAL			
The Big Five Volunteer Fire Depts - Long Ridge Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
REPAVE PARKING LOT & IMPROVE DRAINAGE	0	0	0	0	0	0	50,000	0	0	0	50,000
This project will repave the parking lot at Station 1 install new sidewalks to comply with ADA requirements, and improve the existing drainage system.											
The Big Five Volunteer Fire Depts - Long Ridge Fire Department											
TOTAL	0	90,000	90,000	90,000	140,000	50,000	50,000	0	0	0	330,000

The Die Fine Velenteen Fine Deute Coning date Fine	e FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS					
The Big Five Volunteer Fire Depts - Springdale Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
REPLACE ENGINE 53/7	0	365,000	0	0	0	0	0	0	0	0	0
Replacement of Engine 53/7, a 1985 Mack with the capacity to pump 1250 gallons per minute.											
REPLACE UTILITY TRUCK	0	150,000	0	0	0	0	0	0	0	0	0
Purchase new light/air supply truck to replace existing truck which was acquired in 1981. The department will sell the existing truck and use the proceeds to offset the cost of new truck.											
AIR PAC	0	0	0	0	60,000	0	0	0	0	0	60,000
Replacement of Scott air packs and spare air bottles as they reach the end of their service lives. Air packs have a 20 year useful life span, these packs will be 20 years old in 2005.											
The Big Five Volunteer Fire Depts - Springdale Fire Department											
TOTAL	0	515,000	0	0	60,000	0	0	0	0	0	60,000

The Die Eine Welmstern Eine Dente Trong of Direct Eine	FY	02/03 CAP	TAL BUDG	ET			CAPITAL I	FORECASTS			TOTAL
The Big Five Volunteer Fire Depts - Turn of River Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
VHF RADIO REPLACEMENT	0	120,000	0	0	0	0	0	0	0	0	0
Replacement and update of existing VHF Radio equipment, consisting of mobile, base, and portable radios.											
APPARATUS REPLACEMENT	0	325,000	0	0	0	0	0	0	0	0	0
CP0341 1) Replacement of 1977 Seagrave 1250 gallons per minute pumper; 2) Replacement of 1983 Mack heavy duty rescue vehicle 3) Replacement of 1982 Mack 1250 gallons per minute pumper.											
BUILDING IMPROVEMENTS/REPAIR TRFD #1	0	0	0	0	70,000	0	75,000	70,000	0	0	215,000
This project is comprised of renovations to bring station number 1 into ADA compliance, and to bring the building up to the requirements of the current fire codes.											
APPARATUS FLOOR REPLACEMENT	0	0	0	0	0	0	175,000	0	0	0	175,000
Replace apparatus floor at station 1 due to cracking from the weight of heavy fire equipment over an extended period of time.											

	FY 02/03 CAPITAL BUDGET				CAPITAL FORECASTS						TOTAL
The Big Five Volunteer Fire Depts - Turn of River Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
STATION 2 CODE COMPLIANCE & UPDATE	0	0	0	0	0	0	0	0	25,000	60,000	85,000
The purpose of this project is to bring the building up to the current state of Connecticut life safety code and also update the living quarters.											
The Big Five Volunteer Fire Depts - Turn of River Fire Department											
TOTAL	0	445,000	0	0	70,000	0	250,000	70,000	25,000	60,000	475,000

	re Department FY 02/03 CAPITAL BUDGET						CAPITAL F	ORECASTS			TOTAL
Stamford Fire Department - Stamford Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
APPARATUS REPLACEMENT	0	760,000	110,000	0	0	0	0	0	0	0	0
C66284 Planned replacement of engine 2 (\$325,000), engine 1(\$325.000) haz mat van (\$110,000) & anticipated apparatus replacements in future years as planned.											
SOUTH END FIRE STATION	0	100,000	100,000	100,000	0	0	0	0	0	0	100,000
C46043 Replacement of the South End fire station. An Additional \$100,000 will be required to complete project. Change from split face block to brick required by Zoning Bd added \$64,000 & price increase in non-contract items ie:Furniture, phones and Landscaping make up balance of request.											
HYDRANT REPLACEMENT CP9351	290,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
The water company is planning to replace & improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply.											
REPLACEMENT SCBA & AIR BOTTLES C66347 Ongoing plan to replace aging and non-serviceable self contained breathing apparatus (SCBA) and includes replacement of outdated air cylinders. Includes quick disconnect regulators	320,000	100,000	80,000	80,000	65,000	75,000	75,000	75,000	75,000	150,000	595,000

	FY	02/03 CAP	TAL BUDG	E T			CAPITAL F	ORECASTS			TOTAL
Stamford Fire Department - Stamford Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
FACILITIES IMPROVEMENTS	826,000	250,000	100,000	100,000	100,000	200,000	200,000	200,000	150,000	50,000	1,000,000
C56212 Fire station capital improvements per Engineering Study. To improve safety and energy efficiency of 5 Fire Stations. This is a multi-year project which is currently in progress.											
FIRE REPORTING RECORDS MANAGEMENT CP1351 Replace or Upgrade RMS module that will be a part of the police RMS and 911 computer aid dispatch system (CAD).	100,000	0	0	0	0	0	100,000	0	0	0	100,000
EAST SIDE FIRE STATION CP2351 Construct a new fire station to replace the current station on the City owned property at the site of our existing training and maintenance facilities. \$1.4 million est to convert garage to fire station.\$400,000 est. to move fire garage to operations/vehicle maint.	200,000	0	0	0	0	1,800,000	0	0	0	0	1,800,000
FIRE TRAINING CENTER C46038 To rebuild fire training center - All Stamford fire departments must have a training facility so as to maintain and perfect their fire fighting and rescue skills. Add simulator to second floor.	0	0	0	0	0	190,000	375,000	0	175,000	250,000	990,000

	FY 02/03 CAPITAL BUDGET CAPITAL FORECASTS					TOTAL					
Stamford Fire Department - Stamford Fire Department Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
STATION FITNESS EQUIPMENT	0	0	0	0	0	50,000	50,000	0	0	50,000	150,000
To install cardio vascular, and overall strength training equipment in all stations.											
FIRE SAFETY HOUSE TRAILER A mobile training unit designed to teach the public of all ages about fire safety, including what to do in case of a house fire and when clothing has caught fire.	0	0	0	0	0	0	60,000	0	0	0	60,000
Stamford Fire Department - Stamford Fire Department TOTAL	1,736,000	1,285,000	465,000	355,000	240,000	2,390,000	935,000	350,000	475,000	575,000	5,320,000

Could House Administration CNE	FY	02/03 CAP	ITAL BUDGI	E T			CAPITAL F	ORECASTS	1		TOTAL
Smith House - Administration - SNF Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
ROOM RENOVATION EAST 1 & EAST 2	0	289,000	289,000	289,000	263,000	0	0	0	0	0	552,000
Install doors to bathrooms and closets; new ADA compliant toilets and grab rails; new slip resistant tile for bathroom. New electric beds and pressure reduction mattresses; 4 drawer dressers; bedside tables; overbed tables and mirrors as required by public health code. Window treatments; (miniblinds & curtains); bedspreads; wall paper covering one wall.											
BLACKTOP PARKING LOTS	0	129,000	129,000	129,000	0	0	0	0	0	0	129,000
Repair and blacktop the parking lots at the north and rear of the building.											
ROOM RENOVATION WEST 1 & WEST 2 Install doors to bathrooms and closets; new ADA compliant toilets and	0	7,000	7,000	7,000	142,000	148,000	0	0	0	0	297,000
grab rails; new slip resistant tile for bathroom. New electric beds and pressure reduction mattresses; 4 drawer dressers; bedside tables; overbed tables and mirrors as required by public health code. Window treatments; (miniblinds & curtains); bedspreads; wall paper covering one wall.											
Smith House - Administration - SNF											
TOTAL	0	425,000	425,000	425,000	405,000	148,000	0	0	0	0	978,000

1 1460 CT CT 1460 C	F	02/03 CAP	TAL BUDG	ET			CAPITAL F	ORECASTS	1		TOTAL
Legal Affairs - Office of Legal Affairs Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
DOCUMENT MANAGEMENT SYSTEM	0	66,000	66,000	66,000	0	60,000	0	0	0	0	126,000
Provide an electronic index, cross reference and collaborative document management system for the Legal and purchasing documentation.											
Legal Affairs - Office of Legal Affairs											
TOTAL	0	66,000	66,000	66,000	0	60,000	0	0	0	0	126,000

Office of the Manner Mannets Office	FY	02/03 CAP	TAL BUDGI	E T			CAPITAL F	ORECASTS			TOTAL
Office of the Mayor - Mayor's Office Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
HOUSING DEVELOPMENT FUND C46047 Funding for site acquisition and development for construction or rehabilitation of affordable housing for low- and moderate-income persons. Provides the required local match for HUD's federal grant.	2,950,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Office of the Mayor - Mayor's Office											
TOTAL	2,950,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000

C. C.H.M. G. C.H.M.	FY 02/03 CAPITAL BUDGET CAPITAL FORECASTS						TOTAL				
Scofield Manor - Scofield Manor	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
Project Title/Comments				•							
EXTERIOR REPAIRS	137,000	98,000	98,000	98,000	0	0	0	0	0	0	98,000
CP1671 Replace upper and lower garage doors; repair and replace Yankee gutter system.											
REPAIR EXTERIOR STORM DRAIN SYSTEM & INSTALLATION OF CURTAIN DRAIN	0	0	0	0	65,000	0	0	0	0	0	65,000
This project will repair, extend and upgrade the facilitiy's exterior storm drain system. In addition, a curtain drain will be installed in front of the building, and the support system for the deck will be shored up.											
PURCHASE OF STORAGE CONTAINER	0	0	0	0	0	55,000	0	0	0	0	55,000
Purchase of 40 feet by 10 feet trailer/container with electrical lighting											
EXPAND DINING AREA TO ALLOW WHEELCHAIRS & MORE WALKERS	0	0	0	0	0	0	75,000	75,000	0	0	150,000
The purpose of this project is to expand the dining area to accommodate wheelchairs and persons with walkers.											
Scofield Manor - Scofield Manor											
TOTAL	137,000	98,000	98,000	98,000	65,000	55,000	75,000	75,000	0	0	368,000

Company Company	FY	02/03 CAP	TAL BUDGI	E T			CAPITAL F	ORECASTS	1		TOTAL
Stamford Museum - Stamford Museum Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
MAIN BUILDING RENOVATION	0	172,000	172,000	172,000	0	0	0	0	0	0	172,000
Repair leaded glass windows, new wood flooring in the Bendel Gallery and hallway, new carpeting in the Leonhardt Galleries and Planetarium, painting of the Great Hall and Bendel Gallery, Refurbishment of 2 chandeliers, replacement of a flat roof and a signage system to improve visitor awareness											
OVERBROOK BUILDING RENOVATION	0	0	0	0	175,000	0	0	0	0	0	175,000
To construct space to install a hands-on discovery area.											
TICKET BOOTH AND ENTRANCE	0	0	0	0	0	85,000	0	0	0	0	85,000
Replace existing ticket booth and construct new front entrance.											
ROAD AND AREA PAVING	0	0	0	0	0	75,000	0	0	0	0	75,000
Repave existing roads and walkways.											

Constant Marrows Constant Marrows	TAL BUDGET CAPITAL FORECASTS								TOTAL		
Stamford Museum - Stamford Museum Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
FOOD FACILITY	0	0	0	0	0	0	100,000	0	0	0	100,000
Construct a facility to serve food to our visitors.											
VISITOR CENTER	0	0	0	0	0	0	130,000	0	0	0	130,000
Construct a central facility to dispense information to the public.											
ACTIVITY CENTER BARN	0	0	0	0	0	0	0	200,000	0	0	200,000
Construct an all-season barn for interactive exhibits.											
PRE-SCHOOL PARKING LOT	0	0	0	0	0	0	0	0	125,000	0	125,000
Provide parking spaces for parents to drop off and pick up their children attending pre-school classes. These spaces will alleviate a congested and dangerous situation.											

	FY	02/03 CAP	ITAL BUDG	ET			CAPITAL F	ORECASTS			TOTAL
Stamford Museum - Stamford Museum Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
DISABILITY COMPLIANCE	0	0	0	0	0	0	0	0	0	75,000	75,000
To bring the Museum buildings and grounds into compliance with the ADA.											
Stamford Museum - Stamford Museum											
TOTAL	0	172,000	172,000	172,000	175,000	160,000	230,000	200,000	125,000	75,000	1,137,000

F 19 F 19	FY	02/03 CAPI	TAL BUDG	ET			CAPITAL I	ORECASTS	1		TOTAL
Ferguson Library - Ferguson Library	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
Project Title/Comments											
COMPUTER NETWORK UPGRADE	125,000	75,000	75,000	75,000	85,000	85,000	95,000	95,000	95,000	95,000	625,000
CP1691 As part of an ongoing program to upgrade the library's extensive PC network, to provide for the replacement of older equipment and to expand the number of public-access workstations to meet growing user demand.											
MAIN LIBRARY BUILDING RESTORATION	100,000	900,000	600,000	500,000	500,000	500,000	500,000	0	0	0	2,000,000
C56080 To complete the major restoration of the interior of the 100,000 sq. ft. Main Library, including new furnishings, carpeting, lighting, ceilings, and painting. Since its last refurbishment in 1980, the Main Library has had 10 million visitors.											
WEED NEIGHBORHOOD EDUCATION CENTER CP0693 To prepare design development and construction drawings to undertake the renovation and expansion of the Springdale facility into a neighborhood education center. Pursuant to the City Charter, this	75,000	800,000	0	350,000	0	0	0	0	0	0	350,000
project will be managed by the City's Engineering Bureau including the development of bid specs and selection of architects and contractors.											
MAIN LIBRARY FURNITURE REPLACEMENT	0	870,000	0	0	0	0	0	0	0	0	0
To replace worn and broken furnitture that has been subject to over 20 years of extreme use.											

F 1:1 F 1:1	FY	02/03 CAP	ITAL BUDGI	E T	CAPITAL FORECASTS						TOTAL
Ferguson Library - Ferguson Library Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
MAIN LIBRARY HVAC SYSTEM UPGRADE	0	275,000	0	0	275,000	380,000	750,000	350,000	0	0	1,755,000
To replace and upgrade the Main Library's 20-year old heating, ventilating and air conditioning (HVAC) system.											
MAIN LIBRARY ROOF REPLACEMENT CP8204 To complete replacement of Main Library roof system, especially the roof over the Children's Room.	0	50,000	50,000	50,000	0	0	0	0	0	0	50,000
COMPUTER SYSTEM INFRASTRUCTURE	0	100,000	100,000	100,000	75,000	0	0	0	0	0	175,000
To continue the migration to the Windows NT platform required by the next generation software for the biblographic and cardholder databases. Further to replace the data wiring in the Main Library with fiber optics to take advantage of high speed information technology.											
MAIN LIBRARY FACADE RESTORATION CP1692 To recaulk the south and east marble facades and windows of the Main Library. Phase 1 was approved for 2000-01 and included the north and west facades. Original estimate for Phase 2 was \$85,000.	0	75,000	75,000	75,000	0	0	0	0	0	0	75,000

F	FY	02/03 CAP	TAL BUDGI	ET			CAPITAL F	ORECASTS			TOTAL
Ferguson Library - Ferguson Library Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
SELF CHECKOUT STATIONS	0	50,000	0	0	0	0	0	0	50,000	0	50,000
Acquire equipment for patrons to check out own materials.											
COMPUTER TRAINING CLASSROOM EXPANSION	0	0	0	0	0	0	60,000	0	0	0	60,000
To provide for the construction, furniture and equipment to expand the library's current training facility from 8 to 20 seats.											
MATERIAL CONTROL SYSTEM	0	0	0	0	0	0	0	100,000	100,000	0	200,000
Acquire technology for Main Library to identify all items with "radiowave chips" which will improve inventory control over the 300,000 item collection.											
INFORMATION KIOSKS	0	0	0	0	0	0	90,000	90,000	0	90,000	270,000
To provide community information kiosks (e.g. Government Center, Transportation Center, Town Center) for public-access to on-line directories and maps, news and weather, community web pages, job banks, etc.											

E	FY	02/03 CAP	ITAL BUDGI	ET			CAPITAL F	ORECASTS			TOTAL
Ferguson Library - Ferguson Library Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
PRESCHOOL LEARNING LIBRARY	0	0	0	0	0	50,000	0	0	0	0	50,000
To construct and furnish an area in the Main Library to house preschool materials and accommodate preschool programming.											
BOOK SECURITY SYSTEM CP0690 Upgrade book security system at Main Library to provide greater control over materials, especially multimedia, while also improving staffing and traffic in return/checkout desk	0	0	0	0	0	72,000	0	0	0	0	72,000
COMMUNITY CENTER LIBRARIES	0	0	0	0	0	0	0	100,000	0	100,000	200,000
To provide funding for furniture, equipment, and materials to establish and operate three branch libraries in community centers.											
Ferguson Library - Ferguson Library											
TOTAL	300,000	3,195,000	900,000	1,150,000	935,000	1,087,000	1,495,000	735,000	245,000	285,000	5,932,000

Decord of Education - Education	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS					
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
K.T.MURPHY SCHOOL SITE EXPANSION	0	0	0	0	0	0	0	350,000	350,000	350,000	1,050,000
Purchase of adjoining properties to provide badly needed play space for existing elementary school.											
NEW MIDDLE SCHOOL FACILITY	0	13,000,000	0	0	0	0	0	0	0	0	0
The planned use of Rippowam for a third High School creates a need for an additional middle school. Funding is for design and site acquisition.											
DISTRICT-WIDE BOILER & BURNER REPLACEMENTS C5B613 Replacement of aged boilers at Rippowam.	0	1,800,000	1,800,000	1,800,000	700,000	0	0	0	0	0	2,500,000
STAMFORD HS CODE WORK/RENOVATION WORK C5B622 Various Code compliance, handicapped accessibility, and renovation work to address facilities recommendations of New England Association of Schools & Colleges - school on "warning status" with respect to accreditation.	10,937,150	5,000,000	5,000,000	3,500,000	5,000,000	600,000	0	0	0	0	9,100,000

Described Florestine Florestine	FY	02/03 CAPI	TAL BUDGI	ET			CAPITAL F	ORECASTS			TOTAL
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
RIPPOWAM CENTER RENOVATION C5B637 Includes phase II (interior) renovations plus alterations necessary to use facility as a third high school.	15,442,700	2,300,000	2,300,000	1,500,000	3,000,000	4,000,000	5,000,000	3,500,000	0	0	17,000,000
DISTRICT-WIDE TECHNOLOGY EQUIPMENT C5B609 A program to upgrade and provide equity with respect to computer equipment in school classrooms and to expand technology resources for computer labs, science programs and unified arts curriculum.	9,601,500	825,000	575,000	575,000	750,000	750,000	750,000	750,000	1,000,000	1,000,000	5,575,000
DISTRICT-WIDE TECHNOLOGY INFRA-STRUCTURE CPB803 A program for installation of electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.	0	1,500,000	1,500,000	1,500,000	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,750,000
CLOONAN MIDDLE SCHOOL CODE WORK C5B624 Code compliance project for installation of new sprinkler system and fire alarm, upgrade exit and emergency lights, plus necessary bldg. code and handicapped accessibility repairs at Cloonan Middle School.	0	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000

December C. F. Landing C. F. Landing	FY	02/03 CAPI	TAL BUDGI	E T			CAPITAL F	ORECASTS			TOTAL
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
DISTRICT-WIDE ROOFING REPLACEMENTS CPB092 Repair and/or replace deteriorated roofing assemblies to prevent water infiltration & damage to interior finishes of school bldg Work is scheduled at Dolan, KT Murphy, Roxbury & Rogers for 2002/2003.	3,937,000	1,560,000	1,060,000	1,060,000	1,475,000	650,000	500,000	0	0	0	3,685,000
DISTRICT-WIDE ASBESTOS ABATEMENT C5B627 Priority project to complete removal and replacement of hazardous asbestos containing bldg. materials (ACBM) in schools.	2,500,000	700,000	700,000	700,000	700,000	500,000	500,000	500,000	350,000	500,000	3,750,000
NORTHEAST E.S. RENOVATIONS CPB690 Renovation project to address code/ADA issues and to add classrooms to be appropriate for existing enrollments and programs.	2,910,625	1,200,000	1,200,000	1,200,000	8,000,000	2,300,000	3,500,000	0	0	0	15,000,000
ROGERS CODE WORK Code compliance project for expansion of sprinkler system, fire alarm replacement, upgrade exit and emergency lighting. Also renovation of classrooms.	0	2,000,000	0	0	1,000,000	5,000,000	5,000,000	6,000,000	0	0	17,000,000

Decord of Education - Education	FY 02/03 CAPITAL BUDGET						CAPITAL F	ORECASTS			TOTAL
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
DAVENPORT CODE WORK	0	1,000,000	0	0	0	0	1,000,000	0	6,000,000	0	7,000,000
Proposed code compliance project for installation of new sprinkler system, fire alarm system replacement, upgrade exit and emergency lighting, and necessary bldg. code and handicapped accessibility.											
DISTRICT-WIDE PAVING & RESURFACING C5B623 Ongoing project to improve and repair parking lots, update play area surfaces, install new curbs, sidewalks and steps, provide handicapped access with new ramps and curbcuts at all schools.	992,748	300,000	300,000	100,000	200,000	200,000	200,000	200,000	200,000	400,000	1,500,000
DISTRICT-WIDE CARPET & TILES REPLACEMENTS CPB093 New project to address Health Dept mandated removal and replacement of carpets in classrooms and corridors especially at elementary schools, due to interior environmental concerns.	500,000	250,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
DISTRICT-WIDE FACILITIES EQUIPMENT To replace snow plows, mowers, trucks/vans and lifts.	0	400,000	250,000	100,000	0	0	0	0	0	0	100,000

Developed the Edward of	FY	02/03 CAPI	TAL BUDGI	E T			CAPITAL F	ORECASTS			TOTAL
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
INTERCOM REPLACEMENT CPB121 Install new intercoms at Turn of River, Toquam & Roxbury.	0	183,000	183,000	0	0	0	0	0	0	0	0
DISTRICT-WIDE ATHLETIC FIELDS RENOVATION C5B608 Ongoing program to improve & renovate school athletic fields. WHS - Baseball field and Football turf, SHS - Boyle repairs, Scofield Middle School - Field sprinklers.	0	1,177,000	850,000	850,000	200,000	200,000	100,000	100,000	100,000	100,000	1,650,000
SPRINGDALE - PLANNING & DESIGN Springdale - Planning & Design funding for future renovation.	0	400,000	0	0	0	0	0	0	0	0	0
TOR MS RENOVATIONS Renovation of the school for code compliance & handicapped accessibility.	0	285,000	0	0	0	0	285,000	1,200,000	2,000,000	1,000,000	4,485,000

December of Education Education	FY 02/03 CAPITAL BUDGET					CAPITAL FORECASTS					
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
ADMINISTRATIVE EQUIPMENT	0	250,000	50,000	0	0	0	0	0	0	0	0
Computers needed to roll-out the student information system (STARBASE) to all teachers.											
NEW ELEMENTARY SCHOOL	0	0	0	0	0	0	0	0	0	0	0
Enrollment projections indicate a need for an additional Elementary School by 2007.											
DISTRICT-WIDE EXTERIOR PROJECTS CPB213 Primarily exterior doors and windows.	113,300	200,000	0	0	0	0	0	0	0	0	0
DISTRICT-WIDE FIRE/SECURITY/SAFETY PROJECTS Primarily sprinkler upgrades and emergency lighting.	0	200,000	75,000	0	0	0	0	0	0	0	0

Decord of Education - Education	FY 02/03 CAPITAL BUDGET CAPITAL FORECASTS						TOTAL				
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
DISTRICT-WIDE PLUMBING PROJECTS	0	400,000	0	0	0	0	0	100,000	150,000	400,000	650,000
Repair leaking and replace old water distribution piping throughout the district.											
DISTRICT-WIDE ELECTRICAL PROJECTS	0	400,000	50,000	0	0	0	0	0	0	0	0
Primarily upgrades to electrical service, PA and clock system replacements and emergency generators.											
DISTRICT-WIDE SITE PROJECTS	0	50,000	0	0	0	0	0	0	0	0	0
Improve exterior site lighting and general topographical improvements.											
FENCE REPLACEMENT PROGRAM CPB094 Program to provide funding for replacement of deteriorated or vandalized fences and support posts.	0	50,000	100,000	0	0	0	0	0	0	0	0

Developed the Edward of	FY 02/03 CAPITAL BUDGET						CAPITAL F	ORECASTS			TOTAL
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
SCOFIELDTOWN AUDITORIUM	0	4,000,000	0	0	0	0	0	0	0	0	0
VO-AG BLDG EXPANSION C5B619 Expansion to include an aqua-cultural inter/regional magnet program for Fairfield County. \$1MM is to complete the new facility and is 100% grant funded. \$500,000 is to adapt the old building for use by the Facilities Department.	8,864,650	1,500,000	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000
DOLAN MS RENOVATIONS C5B629 Achieve handicapped access, general bldg. & fire code compliance, renovate interior classrooms, office space, support areas, install new elevator and construct media center.	0	0	0	0	0	0	100,000	500,000	500,000	500,000	1,600,000
DISTRICT-WIDE INTERIOR PROJECTS General interior renovations.	0	0	0	0	0	0	0	0	0	0	0

Book of Election Election	FY	7 02/03 CAP	TAL BUDG	ET		_	CAPITAL F	ORECASTS			TOTAL
Board of Education - Education Project Title/Comments	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
GENERAL IMPROVEMENTS GRANTS CPB214 100% grant-funded. To be used for security and PA systems and window replacements at Newfield.	976,444	959,000	959,000	959,000	0	0	0	0	0	0	959,000
DISTRICT-WIDE PLAYGROUND REPLACEMENT CPB922 This program will fund the scheduled upgrade and/or replacement of playground equipment at elementary schools which are old, vandalized and deteriorated beyond repairs.	0	0	0	0	0	50,000	0	0	0	0	50,000
DISTRICT-WIDE CODE COMPLIANCE CPB211 Fire, building and ADA code work district-wide. Note that the previous requests for 2002-2005 code work have been reclassified to Davenport and Rogers projects.	1,000,000	0	0	0	0	0	0	0	0	0	0
Board of Education - Education TOTAL	57,776,117	43,389,000	19,652,000	16,544,000	22,375,000	15,350,000	18,035,000	14,300,000	11,750,000	5,350,000	103,704,000

Approp. to Date Dept Request Planning Board Mayor's Request 2003/2004 2004/2005 2005/2006 2006/2007 2007/2008 2008/2009 2002 thru 2009 GRAND TOTALS 130,373,178 82,253,100 43,480,100 40,901,000 42,607,000 36,837,000 37,143,000 31,310,000 22,480,000 19,650,000 230,928,000	_	FY	02/03 CAPI	TAL BUDG	ET			TOTAL				
				3		2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	
		130,373,178	82,253,100	43,480,100	40,901,000	42,607,000	36,837,000	37,143,000	31,310,000	22,480,000	19,650,000	230,928,000