

# City of Stamford Capital Budget Fiscal Year 2001-2002



*Dannel P. Malloy, Mayor*

## Table of Contents

Mayor's Transmittal Message	1
Financial Summaries	8
Office of Administration	11
Operations - Highways	14
Operations - Fleet Management	17
Operations - Facilities Management	19
Operations - Solid Waste	26
Operations - Engineering	28
Operations - Traffic Engineering	33
Operations - Land Use Administration	37
Operations - Water Pollution Control Administration	40
Public Safety, Health & Welfare - Police Department	43
Public Safety, Health & Welfare - The Big 5 Volunteer Fire Companies	45
Public Safety, Health & Welfare - Belltown Fire Department	46
Public Safety, Health & Welfare - Long Ridge Fire Department	47
Public Safety, Health & Welfare - Springdale Fire Department	48
Public Safety, Health & Welfare - Turn of River Fire Department	49
Public Safety, Health & Welfare - Stamford Fire Department	50
Public Safety, Health & Welfare - Smith House	53
Office of the Mayor	58
Scofield Manor	59
Stamford Museum	60
Ferguson Library	63
Board of Education	67

MAYOR  
DANNEL P. MALLOY

STAMFORD GOVERNMENT CENTER  
888 WASHINGTON BLVD.  
P.O. BOX 10152  
STAMFORD, CT 06904-2152



**CITY OF STAMFORD**  
**Office of the Mayor**

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 on July 1, 2001 and ending on June 30, 2002, together with my recommendations relative to the capital plan for the succeeding six years.

## **INTRODUCTION**

The City is in the midst of an unprecedented boom in school building construction and rehabilitation. This investment in new and improved school facilities is necessary to meet rising school enrollment, to comply with updated school building codes, to address critical building improvements that can no longer be deferred, and to meet the educational needs of our students in the 21st century. While this investment in educational facilities is undoubtedly necessary, the financial impact of this investment on the indebtedness of the City and the resulting increase in future debt service costs must be carefully considered. Of necessity, other worthy capital projects must be deferred until the City absorbs the impact of the capital spending associated with Board of Education facilities.

## **SUMMARY OF THE RECOMMENDED CAPITAL BUDGET**

The recommended gross capital budget for FY 2001-2002 is \$40,562,744. With offsetting reimbursements and other financing sources projected at \$10,564,532 the net capital budget anticipated to be funded from the issuance of City debt is \$29,998,212. Over the seven years of the recommended capital plan, gross capital spending will total \$183.9 million, and the net amount to be financed by City bonds, after applying all reimbursements, will total \$155.7 million. These amounts are consistent with the current Safe Debt Limit recommendations of

the Board of Finance and the Director of Administration. It should be clearly understood that the proposed capital budget is an aggressive plan intended to meet the many important capital needs of the City. As discussed in the 2000 Safe Debt Limit Report, this capital plan *will* have an impact on total indebtedness and debt service. Under the forecasts contained in the Safe Debt Limit Report, total net indebtedness of the City will rise over the next six years from \$275.3 million to \$304.6 million. Debt service costs are projected to increase from approximately \$30.3 million to \$38.3 million over the same time period.

The recommended capital plan, however, provides Stamford with the educational facilities it needs to remain a first-rate City in the 21<sup>st</sup> 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 \$125.2 million to Board of Education projects, nearly 60% of our entire capital spending during the past six years. In contrast, in the six capital budgets prior to my Administration, the City only appropriated \$24.6 million in the capital budgets for the Board of Education. After personally inspecting all of our school facilities recently, 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 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 30%, 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 (of which Stamford is one) to 50%. After completing a comprehensive tour of all school facilities, I am more convinced than ever of the critical need for a State school building grant formula that treats Stamford more in line with other major cities in Connecticut. The formula change I have proposed would net Stamford an additional \$12.9 million to spend on Board of Education projects, including addressing capital needs which are currently unmet at Rogers Elementary School and Springdale Elementary School.

The recommended plan also invests in critical infrastructure projects necessary to meet the needs of a vibrant, growing community and to position the City for continued economic growth and vitality. And finally, the recommended plan devotes significant financial resources to maintaining and improving the quality of life for our residents. The substantial resources directed to park improvements, open space acquisition, and restoration of the Old Town Hall and the Palace Theater evidence this support. A summary of the recommended projects by department is provided below:

### **Office of Administration**

- The recommended-budget includes \$130,000 to complete the City's wide area network; \$440,000 to replace the KVS CAMA and Assessment Systems in the Assessment & Collection Office; \$57,000 to improve the performance of the City's local area network; and \$200,000 for a City-wide software upgrade.

### **Board of Education**

- Approximately 51% of the recommended capital budget for FY 2001-2002 is devoted to Board of Education projects. The recommended budget includes \$3.0 million for city-wide code compliance; \$3.2 million to complete the secondary school expansion at the former UCONN site in North Stamford and to study affordable alternatives to the proposed auditorium; \$700,000 for asbestos abatement; \$2.25 million for curriculum technology improvements and infrastructure; \$1.6 million for renovations at Northeast Elementary School; \$4 million for Stamford High School code compliance; \$2.5 million for roof replacements; \$3 million for an expanded VO-AG building; and approximately \$2.7 million for various other projects. Over the next seven years, the capital plan anticipates total spending for Board of Education projects at \$75.5 million.

### **Ferguson Library**

- The recommended budget includes \$500,000 for main library capital maintenance; \$75,000 to upgrade the library's computer network; \$105,000 for handicapped accessibility at the main branch; and \$60,000 for renovations at the Weed Branch.

### **Stamford Museum**

- The Stamford Museum has been recommended for \$135,000 to replace the existing well water system with the public water supply.

## **Mayor's Office**

- The recommended budget includes \$600,000 for affordable housing development; and \$500,000 for the City's share of a \$26.0 million matching grant from the federal government to redevelop Southfield Village.

## **Office of Operations**

- The recommended capital budget includes \$1.4 million for engineering projects, and \$2.6 million for traffic engineering projects. This includes funding for citywide storm drainage work; bridge design work; intersection improvements; Stamford Urban Transitway; citywide signals; traffic management studies; and computer signalization.
- Funding for Land Use Bureau projects totals \$2.5 million including \$1.1 million for open space acquisition; \$1.1 million for the restoration of Old Town Hall; \$200,000 for the restoration of the Palace Theater; and \$100,000 for traffic calming.
- The Public Services Bureau has been funded for \$3,246,000, including \$1.0 million for Fleet Management; \$2.1 million for the Highways Division; and \$150,000 for the Solid Waste Division. Among the more significant projects within the Public Services Bureau, the recommended budget funds \$680,000 for rolling stock replacement; \$650,000 for City-wide sidewalks; \$800,000 for street resurfacing; \$76,000 to replace the Tram at Cove Island; \$300,000 for athletic field renovation; \$100,000 for playground rehabilitation; and \$250,000 for beach stabilization.
- The recommended capital budget includes \$1.3 million for the Water Pollution Control Authority to fund various sewer projects including \$900,000 for Section 18-1 Phase 1; and \$425,000 for Joan Road and Arnold Drive.

## **Office of Public Safety, Health & Welfare**

- The Police Department has been recommended for \$1.1 million with \$900,000 directed to the upgrade of the City's 800 MHz radio communications system; \$127,000 for the replacement of a police boat; \$50,000 for improved security at the Government Center; and \$46,000 for laptop computers for implementation of the new records management system.

- The recommended capital budget for the Smith House includes \$126,000 for the renovation of the main corridors; \$75,000 for elevator upgrades; and \$55,000 to renovate the front lobby for handicapped accessibility.
- Scofield Manor has been recommended for \$50,000 for exterior repairs.
- Stamford Fire and Rescue has been recommended for \$340,000 for the South End Fire Station; \$200,000 for the East Side Fire Station; \$250,000 for other facilities improvements; and \$50,000 for a records management system.
- The recommended capital budget includes \$150,000 for a citywide fire safety study to review the overall condition of the City's fire service. The study will analyze the condition of all of the fire equipment used by the Stamford Fire Department and the Big 5 Volunteer Fire Companies. The study will include recommendations on the appropriate type and replacement cycles of all fire equipment. Until the study is complete, I have eliminated all requests for fire apparatus from the capital budget.

**Financial Summary - Recommended FY 2001-2002 Capital Budget**

<b><u>Department/Agency</u></b>	<b><u>Gross Budget</u></b>	<b><u>Project Grants</u></b>	<b><u>Net Budget</u></b>
Office of the Mayor	\$1,100,000	\$0	\$1,100,000
Office of Administration	\$922,000	\$0	\$922,000
Office of Operations	\$14,063,000	\$1,333,938	\$12,729,062
Office of Public Safety, Health & Welfare	\$2,719,000	\$0	\$2,719,000
Board of Education	\$20,880,744	\$7,530,594	\$13,350,150
Ferguson Library	\$740,000	\$0	\$740,000
Stamford Museum	\$138,000	\$0	\$138,000
<b>TOTAL</b>	<b><u>\$40,562,744</u></b>	<b><u>\$8,864,532</u></b>	<b><u>\$31,698,212</u></b>

## CAPITAL BUDGET FINANCING STRATEGY

Given the magnitude of capital spending which the City will be undertaking in the next several years, it is imperative that the City adhere to a coherent, well-planned financing strategy. While the majority of capital appropriations will continue to be financed through the issuance of City debt, we have some alternative means of financing capital projects that will serve to soften the financial impact of this aggressive capital program on the City. The City is permitted to finance capital projects from current taxes (pay-as-you-go financing), from available balances in the City's Capital Non-Recurring Fund, and from intergovernmental grants. The recommended capital budget and multi-year plan makes use of these alternative-financing sources. A summary of the recommended gross capital spending, and the net amount to be financed from the sale of City bonds, is provided below.

### Projected Sources of Capital Financing - FY 2001 to FY 2008

<u>Description</u>	<u>FY 2001-2002</u>	<u>FY 2002-2008</u> (6 years)	<u>TOTAL</u>
Gross Capital Budget	\$40,562,744	\$143,303,000	\$183,865,744
Less:			
State School Building Grants	7,530,594	7,899,330	15,429,924
Sewer Assessments	331,250	1,867,000	2,198,250
Bridge Program Reimbursement	100,745	1,337,122	1,437,867
LoCIP Grants	771,943	4,631,658	5,403,601
Use of Capital Non-Recurring Fund	<u>1,700,000</u>	<u>1,844,568</u>	<u>3,544,568</u>
Subtotal - Non-Bond Financing	10,564,532	17,579,678	28,144,210
Net Amount to be Financed from Bonds	<u>\$29,998,212</u>	<u>\$125,723,322</u>	<u>155,721,534</u>

As noted above, we are proposing that in adopting the capital budget the fiscal boards designate \$1.7 million from the Capital Non-Recurring Fund. This fund currently has a balance of approximately \$3.5 million. The use of the Capital Non-Recurring Fund represents a form of pay-



as-you-go financing and is an appropriate use for this non-recurring revenue. Indeed, in presenting this plan to the bond rating agencies, we anticipate that they will look favorably upon the use of these one-time revenues to finance a portion of the capital budget. The other non-bond financing sources noted above include school building grants anticipated from the State of Connecticut; sewer assessments on new sewer line installations, projected at 25% of the actual cost of the project; Local Capital Improvement (LoCIP) grants anticipated from the State; reimbursements from the State of Connecticut Bridge Program; and private contributions. School building reimbursements are projected based on known reimbursement rates, or at the rate of 30% if the actual reimbursement rate has not yet been calculated. Sewer assessments are based on the City's historical rate of assessment on the benefiting property owner. LoCIP grants are projected to continue at present funding levels of \$771,943 per year, and reimbursements from the bridge program are approximately 28% of the project cost.

### **CONCLUSION**

The capital budget presented here moves boldly to invest 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 five 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 new century.

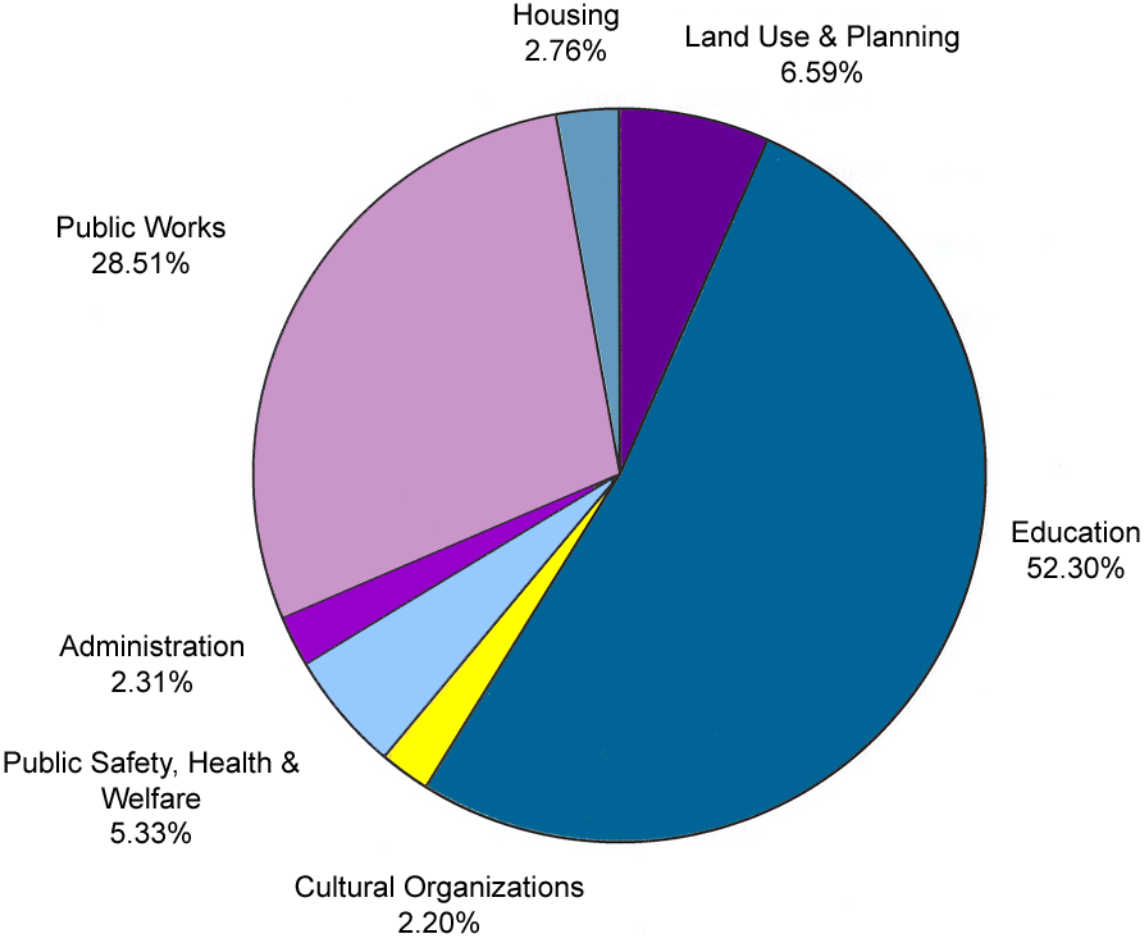
I would like to thank the Planning Board for its diligent work in the capital budget process. I look forward to working with the Board of Finance and the Board of Representatives in the coming weeks as we finalize our capital spending plans for FY 2001-2002.

Respectfully Submitted,

A handwritten signature in cursive script, appearing to read "D. P. Malloy".

Dannel P. Malloy  
Mayor

# Capital Budget Fiscal Year 2001 / 2002



# FY 2001-2002 Capital Budget Summary

Department	FY 01/02 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2001 through 2008
<i>Office of Administration - Administration</i>	943,000	922,000	922,000	922,000	922,000	871,000	830,000	830,000	0	2,166,000	0	5,619,000
<i>Operations: Public Services - Highways</i>	2,100,000	2,050,000	2,050,000	2,050,000	2,050,000	2,270,000	1,910,000	1,880,000	1,770,000	1,730,000	2,000,000	13,610,000
<i>Operations: Public Services - Fleet Management</i>	1,071,000	891,000	1,046,000	1,046,000	1,046,000	1,110,000	890,000	825,000	835,000	850,000	850,000	6,406,000
<i>Operations: Public Services - Facilities Management</i>	3,660,000	3,460,000	3,010,000	3,010,000	2,960,000	2,810,000	2,860,000	2,810,000	2,710,000	2,510,000	2,560,000	19,220,000
<i>Operations: Public Services - Solid Waste</i>	200,000	200,000	150,000	150,000	150,000	166,000	50,000	200,000	75,000	145,000	0	786,000
<i>Operations: Engineering - Engineering</i>	1,652,000	1,352,000	1,352,000	1,352,000	1,252,000	3,575,000	2,200,000	795,000	1,225,000	805,000	575,000	10,427,000
<i>Operations: Engineering - Traffic Engineering</i>	2,625,000	2,600,000	2,600,000	2,600,000	2,600,000	3,300,000	1,100,000	950,000	950,000	600,000	600,000	10,100,000
<i>Operations: Land Use - Land Use Administration</i>	2,710,000	2,330,000	2,630,000	2,630,000	2,630,000	2,600,000	1,710,000	1,705,000	1,500,000	1,500,000	1,560,000	13,205,000
<i>Operations: Water Pollution Control - Water Pollution Control Admin.</i>	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	2,100,000	2,250,000	228,000	1,490,000	2,000,000	0	9,393,000
<i>Police Department - Department Wide</i>	1,127,000	1,123,000	1,123,000	1,123,000	1,123,000	500,000	450,000	0	0	1,100,000	0	3,173,000
<i>The Big Five Volunteer Fire Depts - The Big Five Volunteer Fire Depts</i>	150,000	0	150,000	0	0	0	0	0	0	0	0	0
<i>The Big Five Volunteer Fire Depts - Belltown Fire Department</i>	278,000	278,000	0	0	0	0	0	0	0	0	0	0
<i>The Big Five Volunteer Fire Depts - Long Ridge Fire Department</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>The Big Five Volunteer Fire Depts - Springdale Fire Department</i>	515,000	150,000	0	0	0	365,000	0	60,000	0	0	0	425,000
<i>The Big Five Volunteer Fire Depts - Turn of River Fire Department</i>	170,000	60,000	60,000	60,000	60,000	0	60,000	0	80,000	70,000	0	270,000
<i>Stamford Fire Department - Stamford Fire Department</i>	1,680,000	1,645,000	980,000	640,000	640,000	590,000	1,740,000	340,000	350,000	350,000	325,000	4,335,000

<i>Department</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Smith House - Administration - SNF</i>	586,000	175,000	256,000	256,000	256,000	0	300,000	0	0	0	0	556,000
<i>Office of the Mayor - Mayor's Office</i>	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	600,000	600,000	600,000	600,000	600,000	600,000	4,700,000
<i>Scofield Manor - Scofield Manor</i>	80,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	0	0	300,000
<i>Stamford Museum - Stamford Museum</i>	138,000	138,000	138,000	138,000	138,000	175,000	150,000	230,000	200,000	125,000	150,000	1,168,000
<i>Ferguson Library - Ferguson Library</i>	1,541,000	515,000	740,000	740,000	740,000	1,141,000	620,000	485,000	750,000	350,000	0	4,086,000
<i>Board of Education - Education</i>	52,872,300	21,867,444	20,880,744	20,880,744	20,880,744	15,589,000	11,016,000	7,450,000	7,317,000	7,201,500	5,992,500	75,446,744
<b><i>GRAND TOTAL</i></b>	76,523,300	42,231,444	40,562,744	40,072,744	39,922,744	37,812,000	28,786,000	19,463,000	19,927,000	22,102,500	15,212,500	183,225,744

# FY 2001-2002 Capital Budget

<i>Office of Administration - Administration</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
REPLACEMENT OF KVS CAMA AND ASSESSMENT SYSTEMS CP1101 Upgrade Assessors' appraisal and assessment management systems, including licenses, data conversion and interface development, on-site training, hardware/software for 'portable edition' capability, image link and GIS integration.	440,000	440,000	440,000	440,000	440,000	0	0	0	0	0	0	440,000
CITY WIDE SOFTWARE UPGRADE C66323 Upgrade City computer systems from Windows95 to Windows2000 or latest release of operating system for city users. Cost includes hardware upgrades for PCs purchased earliest.	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	200,000
WIDE AREA NETWORK EXPANSION  Connect all city sites to government center for administrative, financial and GIS services. Implementation of wireless technology where applicable. Traffic analysis and separation equipment. Implementation of fiber technology as applicable. Cable networking will be prototyped in 01-02 after successful testing in the school environment.	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000

<i>Office of Administration - Administration</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
2003 AND 2007 CITY REVALUATION  Re-evaluate all taxable and exempt real estate as mandated by State ordinance.	0	0	0	0	0	871,000	0	0	0	2,166,000	0	3,037,000
LOCAL AREA NETWORK EXPANSION 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 years estimate of \$ 57,000 will be needed for switching gear on the 6th floor to route traffic between departments at 100mbs. The fixed assets system was added this year and the additional traffic is considered for 01-02. The GIS function continues to grow as services are expanded.	57,000	57,000	57,000	57,000	57,000	0	0	0	0	0	0	57,000
UPGRADE CITY'S FINANCIAL SYSTEM CP0103 Make recommended hardware/software upgrades to maintain computer system efficiency as utilization increases and storage grows. Additional disk capacity may be required to accommodate fixed assets system.	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	0	75,000
CITY WEBSITE  Outsource web host, build database server in-house and connect with firewall.	71,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000

<i>Office of Administration - Administration</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
CITY WIDE PHONE SERVICE CP1111 For maintenance of existing services with increased functionality. Increase in IVR functionality.	0	0	0	0	0	0	830,000	830,000	0	0	0	1,660,000
<i>Office of Administration - Administration</i>												
<b><i>TOTAL</i></b>	943,000	922,000	922,000	922,000	922,000	871,000	830,000	830,000	0	2,166,000	0	5,619,000

<i>Operations: Public Services - Highways</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
STREET PATCH & RESURFACING C56182 Patch and resurface the City's roadway infrastructure using standard accepted engineering practices. This includes milling, overlay, reconstruction, and microsurface (thin overlay).	900,000	850,000	850,000	850,000	850,000	800,000	800,000	800,000	800,000	800,000	800,000	5,650,000
SPECIALTY PW EQUIPMENT CP9212 Purchase a loader to replace one of the six 1983 models. Over the next six years we will need to replace the remaining five of these loaders as well as other equipment such as sweepers, screeners, compost equipment, vactors/jettors, paving equip., etc.	150,000	150,000	150,000	150,000	150,000	370,000	260,000	230,000	120,000	80,000	350,000	1,560,000
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.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
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).	650,000	650,000	650,000	650,000	650,000	650,000	750,000	750,000	750,000	750,000	750,000	5,050,000



**Operations: Public Services - Highways**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
PAVEMENT MARKINGS C56190 Replace pavement markings with adhesive backed tape materials to accommodate regulatory requirements, new technologies, and the public's expectation for well marked roadways.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
ENVIRONMENTAL COMPLIANCE CP0211 To evaluate and modify Public Services facilities and practices to insure compliance with State and Federal regulations.	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
REPLACE SALT DOME STRUCTURE  To replace salt dome structures to conform to today's specifications and DEP requirements.	100,000	100,000	100,000	100,000	100,000	350,000	0	0	0	0	0	450,000
CITY WIDE MANHOLE & BASIN 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.	0	0	0	0	0	0	0	0	0	0	0	0

<i>Operations: Public Services - Highways</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
RECONDITION BRIDGES C56189 Rehabilitation of decking and superstructure and channel improvements to maintain proper flow characteristics.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
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.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
<i>Operations: Public Services - Highways</i>  <p style="text-align: right;"><b>TOTAL</b></p>	2,100,000	2,050,000	2,050,000	2,050,000	2,050,000	2,270,000	1,910,000	1,880,000	1,770,000	1,730,000	2,000,000	13,610,000

<i>Operations: Public Services - Fleet Management Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
TRUCK MOUNTED EQUIPMENT CP0222 Purchase new truck bodies and equipment, fixed and removable types, to replace old existing fixed mounted and additional removable type bodies and equipment.	125,000	125,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
ROLLING STOCK REPLACEMENT C66306 Replacement of old Public Services Bureau Trucks and Equipment.	680,000	500,000	680,000	680,000	680,000	700,000	700,000	725,000	735,000	750,000	750,000	5,040,000
VEHICLE MAINTENANCE EQUIPMENT CP8216 Replacement of existing vehicle lifts which are unserviceable and addition of lubrication stations to increase efficiency.	90,000	90,000	90,000	90,000	90,000	60,000	90,000	0	0	0	0	240,000
VEHICLE BODY REPAIR FACILITY CP0221 Convert an existing section of the Vehicle Maintenance Facility into an OSHA approved vehicle and equipment body work repair, reconstruction, and paint operation.	100,000	100,000	100,000	100,000	100,000	250,000	0	0	0	0	0	350,000

<i>Operations: Public Services - Fleet Management</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
TRAM REPLACEMENT  Replacement of Tram used to transport the public around Cove Island.	76,000	76,000	76,000	76,000	76,000	0	0	0	0	0	0	76,000
<b><i>Operations: Public Services - Fleet Management</i></b> <b><i>TOTAL</i></b>	1,071,000	891,000	1,046,000	1,046,000	1,046,000	1,110,000	890,000	825,000	835,000	850,000	850,000	6,406,000

<i>Operations: Public Services - Facilities Management Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
DREDGING - WESTCOTT COVE CP0231 The Westcott Cove and navigable channel need to be dredged in order to allow boat traffic to access the Cummings Marina.	400,000	400,000	400,000	400,000	400,000	200,000	200,000	200,000	50,000	50,000	50,000	1,150,000
INFRASTRUCTURE REPLACE CODE CP9234 Repair/replace major mechanical, electrical, plumbing, fire protection and other facilities' system at the end of useful life.	200,000	200,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,350,000
ENVIRONMENTAL HAZARD ABATEMENT CP9230 Underground storage tank testing/repairs/replacement/removal. Lead paint abatement in city facilities. Asbestos Containing Materials (ACM) abatement for all City facilities.	100,000	100,000	100,000	100,000	100,000	150,000	100,000	100,000	100,000	100,000	100,000	750,000
GOVERNMENT CENTER RENOVATION CP9236 General repairs and renovations required due to the aging of the structure.	100,000	100,000	100,000	100,000	50,000	200,000	200,000	200,000	200,000	200,000	200,000	1,250,000

<i>Operations: Public Services - Facilities Management Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
FACILITIES ENERGY CONSERV CP9232 Implement energy conservation measures to reduce the cost of utilities while improving the efficiency and effectiveness of City owned and operated facilities.	150,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
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.	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
ROOF REPLACEMENT/REPAIR CP6908 Repair or replace leaking and deteriorated roofing on structures.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
GENERATORS CP0233 Replace outdated generator at various fire stations & public works facilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

<i>Operations: Public Services - Facilities Management Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<b>ATHLETIC FIELDS: RENOVATION</b> C56251 Renovation and construction of various parks athletic fields as identified by the Parks Master Plan. Additional funds will be used to rebuild the Lione Park athletic fields in 2001/2002 as well as supplement funds dedicated to Kosciusko Park.	350,000	300,000	300,000	300,000	300,000	350,000	350,000	350,000	350,000	200,000	200,000	2,100,000
<b>PLAYGROUND REHABILITATION</b> C56139 To upgrade playgrounds to meet CPSC and ASTM guidelines and provide shelters at all summer playground program locations. Kosciusko Park is slated for upgrades for the 2000/2001 fiscal year. This was delayed, but will be built in 2001/2002. The additional funds will be used to upgrade and replace existing units citywide to comply with current playground guidelines.	100,000	100,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	1,000,000
<b>PARK LIGHTING</b> C56272 Upgrade lighting for facilities as recommended in the Parks Master Plan. Costs for 2001/2002 were taken from design documents recently prepared by a consulting firm for the Kosciusko Park project. This information, and the amount of lighting required for this park, was not available to us last year.	250,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	850,000
<b>PARKING STRUCTURE RENOVATION</b> C56103 Renovate, waterproof and structurally rehabilitate the Bell, Bedford and Gov. Center Parking Garages. Improvements will insure safety, access and ease of use.	250,000	250,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000

<i>Operations: Public Services - Facilities Management Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
LEASED FACILITIES CAPITAL REPAIRS  Capital maintenance repairs on all City Owned Leased Property. To include Community Centers, SEMS, Curtain Call and GC Leases.	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
MULTI USE TRAILS CP9235 Provide multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan	200,000	200,000	200,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
RINKS CP9237 In future years, provision of roller hockey rinks for youth and adult leagues.	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TREES & SHRUBS C56257 Tree and shrub replacement and removal maintenance programs for City parks, streets and other City property.	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	385,000



<i>Operations: Public Services - Facilities Management Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
SHORELINE/BEACH STABILIZATION C56265 Refurbish beaches with new and/or recovered sand. During the 2001/2002 budget year the Cove Island Marina bulkhead must be rebuilt to secure the integrity of this marina into the foreseeable future.	300,000	300,000	250,000	250,000	250,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
ELECTRICAL - CITY WIDE CP0234 Upgrade/replace electrical distribution systems that are beyond their life cycle.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
STERLING FARMS BARN C46053 Code compliance, roof, electrical and general renovation of the four wood barns and the silo on the Sterling Farms complex.	0	0	0	0	0	0	0	0	0	0	0	0
BUILDINGS & UTILITIES C56203 Renovation and/or replacement of deteriorated facilities in various City parks.	150,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

<i>Operations: Public Services - Facilities Management Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
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.	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
VEHICLES & EQUIPMENT C66343 Purchase of new vehicles and equipment which are essential to efficient and safe operations. A new backhoe, riding mower, low boy and aerial lift truck are being proposed.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
PAVING & DRAINAGE C56169 Repair and renovation of paved surfaces and drainage systems in City parks and parking areas.	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
EMERGENCY & VANDAL REPAIRS CP9231 Repair damages to parks and structures caused by accidents and vandalism.	0	0	0	0	0	0	0	0	0	0	0	0

<i>Operations: Public Services - Facilities Management</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
ADA, AFFIRMATIVE ACTION CP0235 ADA code compliance & modification of locker rooms, lavatories, etc. to meet affirmative action requirements at various City buildings	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000
GAME COURTS C56259 Build or improve existing game courts per the Parks Master Plan.	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000
COMPUTER INFRASTRUCTURE 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.	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000
<b><i>Operations: Public Services - Facilities Management</i></b> <b><i>TOTAL</i></b>	3,660,000	3,460,000	3,010,000	3,010,000	2,960,000	2,810,000	2,860,000	2,810,000	2,710,000	2,510,000	2,560,000	19,220,000

<i>Operations: Public Services - Solid Waste</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
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	50,000	0	65,000	0	70,000	0	185,000
SOLID WASTE SPECIALTY EQUIP CP0241 Twenty cubic yard rear load packer truck to be used for backyard garbage collection. To replace thirteen year-old piece of equipment at the end of its useful life.	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
ACQUISITION OF OFFICE TRAILER  Acquisition of new 50" x 10' Office Trailer to house the administrative offices of the Solid Waste Division and to provide additional space for the expanding needs of the Scale House operation.	50,000	50,000	0	0	0	0	0	0	0	0	0	0
SELF CONTAINED COMPACTION C66332 Purchase and installation of 4 or more self contained compaction dumpsters to replace standard dumpsters.	0	0	0	0	0	56,000	0	70,000	0	75,000	0	201,000

<i>Operations: Public Services - Solid Waste</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
REPLACE SHREDDER BLADES CP9240 Install new cutters and spacers and completely overhaul the six year old shredder which is used daily.	0	0	0	0	0	0	50,000	0	75,000	0	0	125,000
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	60,000	0	65,000	0	0	0	125,000
<i>Operations: Public Services - Solid Waste</i>  <b><i>TOTAL</i></b>	200,000	200,000	150,000	150,000	150,000	166,000	50,000	200,000	75,000	145,000	0	786,000

**Operations: Engineering - Engineering**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<p>MAJOR BRIDGE REPAIRS AND DESIGN</p> <p>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 Farms Road bridge, Pulaski Street bridge, Soundview Avenue bridge, Cold Spring Road bridge, South State Street bridge and Richmond Hill Avenue bridge.</p>	572,000	572,000	572,000	572,000	572,000	735,000	1,110,000	520,000	300,000	300,000	300,000	3,837,000
<p>MAJOR BRIDGE REPLACEMENT</p> <p>To design and replace 112 year old West Main Street Bridge</p>	250,000	0	0	0	0	2,090,000	0	0	0	0	0	2,090,000
<p>CITY WIDE STORM DRAINS C16012</p> <p>Installation of storm drains, catch basins, and curbs.</p>	250,000	200,000	200,000	200,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
<p>SUMMER STREET REALIGNMENT</p> <p>Realignment of a portion of Summer Street curve from Bull's Head intersection to approximately Forest Lawn Avenue.</p>	275,000	275,000	275,000	275,000	275,000	0	0	0	0	0	0	275,000

**Operations: Engineering - Engineering**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
CITY WIDE ROADWAY CORRECTION C56119 Reconstruction of various streets. Funds are for design work and minor construction activities.	75,000	75,000	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	150,000	150,000	150,000	150,000	350,000	0	0	0	0	0	500,000
INTERLAKEN ROAD BRIDGE  Reconstruction and widening.	0	0	0	0	0	125,000	0	0	0	0	0	125,000
ROXBURY ROAD DRAINS  Installation of storm drains, catch basins and improvements to roadway where necessary.	0	0	0	0	0	0	465,000	0	0	0	0	465,000

**Operations: Engineering - Engineering**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
SOUTHFIELD AVE SEWER  Replacement of the 18" sewer constructed in 1986 under the Greenwich Avenue Pump Station Project.	80,000	80,000	80,000	80,000	80,000	0	0	0	0	0	0	80,000
VERY ST RECONSTRUCTION  Reconstruct roadway, install new concrete curbs and sidewalk and upgrade storm drain system.	0	0	0	0	0	0	350,000	0	0	0	0	350,000
HOBSON ST./ SEA BEACH DRIVE  Investigation and design of additional storm drains to convey storm water from the low area in Sea Beach Drive to Long Island Sound.	0	0	0	0	0	0	0	0	0	50,000	0	50,000
CORN CAKE LN SNOW CRYSTAL LN  Roadway and drainage reconstruction.	0	0	0	0	0	0	0	0	280,000	0	0	280,000



**Operations: Engineering - Engineering**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<p>MYANO LANE RECONSTRUCTION</p> <p>Reconstruct roadway, install drains and catch basins where necessary.</p>	0	0	0	0	0	0	0	0	165,000	0	0	165,000
<p>PINE HILL DRAINAGE</p> <p>Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive.</p>	0	0	0	0	0	0	0	0	105,000	105,000	0	210,000
<p>GLENBROOK ROAD DRAINAGE</p> <p>Construct storm drains to connect the existing 36" concrete pipe south of the rail track to the culvert to be constructed by CTDOT.</p>	0	0	0	0	0	0	0	0	100,000	0	0	100,000
<p>TOMS ROAD REALIGNMENT</p> <p>Realignment of road which is encroaching on private land. Construction of a retaining wall and sidewalks.</p>	0	0	0	0	0	0	0	0	0	50,000	0	50,000

<i>Operations: Engineering - Engineering</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
HALLIWELL DRIVE DRAINS  Detailed investigation and analysis of flooding problem.	0	0	0	0	0	0	0	0	0	25,000	0	25,000
<i>Operations: Engineering - Engineering</i>												
<b><i>TOTAL</i></b>	1,652,000	1,352,000	1,352,000	1,352,000	1,252,000	3,575,000	2,200,000	795,000	1,225,000	805,000	575,000	10,427,000

<i>Operations: Engineering - Traffic Engineering Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
STAMFORD URBAN TRANSITWAY 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.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	0	0	0	0	0	4,500,000
ROADWAY RECONST./ INTERSECTION FEASIBILITY / DESIGN CP1281 Designs for Atlantic St, Courtland Ave, Grenhart Rd, Market Street Extension projects funded by Federal and State agencies. Courtland Ave reconstruction with intersection improvements. Correction to roadway geometry on Grenhart Road. Extend existing section of Market St from Pacific to Atlantic St..	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
INTERSECTION IMPROVEMENTS C56211 Improvements to intersection geometry for traffic operations at various intersections.	100,000	100,000	100,000	100,000	100,000	300,000	200,000	100,000	100,000	100,000	100,000	1,000,000
CITY WIDE SIGNALS C56174 Rehabilitation, replacement of traffic signal equipment.	100,000	100,000	100,000	100,000	100,000	100,000	150,000	100,000	100,000	100,000	100,000	750,000

<i>Operations: Engineering - Traffic Engineering</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
COMPUTER SIGNALIZATION PH IV C56269 Upgrade & include signals that are not currently integrated into the existing computerized signal system.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
TRAFFIC MANAGEMENT STUDIES C56241 Develop comprehensive traffic management plans to identify & implement cost effective measures to improve traffic flow.	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
STILLWATER ROAD AT CLOVER HILL DRIVE INTERSECTION IMPROVEMENTS  Correct roadway geometry at the intersection to improve safety with increased sight distances.	0	0	0	0	0	0	0	350,000	0	0	0	350,000
SIGNAL HARDWARE UPGRADE C66312 Upgrade all obsolete & failing old traffic signal control equipment by replacing or re-wiring.	0	0	0	0	0	0	0	0	0	0	0	0

**Operations: Engineering - Traffic Engineering**  
**Project Title/Comments**

	<b>FY 01/02 CAPITAL BUDGET</b>					<b>CAPITAL FORECASTS</b>						<b>TOTAL</b>
	<b>Department Request</b>	<b>Planning Board</b>	<b>Mayor's Request</b>	<b>Board of Finance</b>	<b>Board of Reps</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2001 through 2008</b>
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	0	0	350,000	0	0	350,000
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	0	0	350,000	0	0	0	0	350,000
TURN OF RIVER RD RECONSTRUCT  Reconstruction and widening of Turn of River Road between Buxton Farm Road and Intervale Rd. to improve access and traffic safety.	0	0	0	0	0	0	0	0	0	0	0	0
BUXTON FARMS RD RECONSTRUCT  Reconstruction and widening of Buxton Farm Road between High Ridge Road and Turn of River Road to improve traffic flow and safe operations.	0	0	0	0	0	0	0	0	0	0	0	0

<i>Operations: Engineering - Traffic Engineering</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Operations: Engineering - Traffic Engineering</i>												
<b><i>TOTAL</i></b>	2,625,000	2,600,000	2,600,000	2,600,000	2,600,000	3,300,000	1,100,000	950,000	950,000	600,000	600,000	10,100,000

<i>Operations: Land Use - Land Use Administration Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
PALACE THEATRE RESTORATION  Restoration of the Palace Theatre	200,000	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
OPEN SPACE ACQUISITION C06352 Acquisitions of priority parcels & easements for Mill River Greenbelt & other priority park/open space areas. Includes appraisals, environ. assess., purchase, demolition & site stabilization costs.	750,000	1,000,000	1,100,000	1,100,000	1,100,000	500,000	500,000	500,000	500,000	500,000	500,000	4,100,000
OLD TOWN HALL RESTORATION C46052 Restoration of Old Town Hall exterior. Pursue opportunities for state and federal funding to assist in the objective of restoring Old Town Hall.	1,500,000	1,100,000	1,100,000	1,100,000	1,100,000	400,000	0	0	0	0	0	1,500,000
MILL RIVER CORRIDOR DEVELOP CP9260 Development activities, site acquisition & infrastructure to enhance Mill River Corridor for open space/recreation & public/private projects.	160,000	0	0	0	0	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000

<i>Operations: Land Use - Land Use Administration Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
WATERSIDE VILLAGE STREETScape IMPROVEMENTS  Road and Sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street.	0	130,000	130,000	130,000	130,000	700,000	150,000	0	0	0	0	980,000
TRAFFIC CALMING CP8219 Implement measures to improve safety & quality of life in residential areas & areas of high pedestrian use.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
CITY WIDE GIS C66322 Geographic Information System implementation. Technical support for GIS procurement, design of database.	0	0	0	0	0	0	60,000	140,000	0	0	60,000	260,000
MASTER PLAN UP-DATE  Up-date of City's Master Plan and related infrastructure studies.	0	0	0	0	0	0	0	65,000	0	0	0	65,000



<i>Operations: Land Use - Land Use Administration</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Operations: Land Use - Land Use Administration</i>												
<b><i>TOTAL</i></b>	2,710,000	2,330,000	2,630,000	2,630,000	2,630,000	2,600,000	1,710,000	1,705,000	1,500,000	1,500,000	1,560,000	13,205,000

**Operations: Water Pollution Control -  
Water Pollution Control Admin.**  
*Project Title/Comments*

**FY 01/02 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
PUMPING STATION UPGRADE CP9270 Upgrade stations as recommended by the Facility Plan to improve operation and maintenance and to insure adequate capacity.	0	0	0	0	0	100,000	100,000	150,000	250,000	0	0	600,000
SECTION 18-1 PH 1 C16011 Construction of 8,782 linear feet of sanitary sewers in Stillwater Road, Hemlock Lane and Knobloch Lane.	900,000	900,000	900,000	900,000	900,000	0	0	0	0	0	0	900,000
JOAN ROAD AND ARNOLD DRIVE CP8221 Construction of 1300 linear feet of sewer in Joan Road and Arnold Drive.	425,000	425,000	425,000	425,000	425,000	0	0	0	0	0	0	425,000
SWEET BRIAR ROAD AREA CP0271 Construct approximately 5500 linear feet of sewer on Sweet Briar Road, Sweet Briar Ct., Sweet Briar Ln., Theresa Ct. and Twin Brook Dr.	0	0	0	0	0	900,000	750,000	0	0	0	0	1,650,000

<i>Operations: Water Pollution Control - Water Pollution Control Admin. Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
SECTION 18-1 PH2  Construction of 12,815 linear feet of sanitary sewer, in Wyndover Lane, Pond Road, Stillwater Road, Phaiban Lane and Hemlock Drive.	0	0	0	0	0	1,100,000	1,400,000	0	0	0	0	2,500,000
EAST CROSS RD SEWERS  Construct approximately 1800 linear feet of sewer on East Cross Road.	0	0	0	0	0	0	0	45,000	400,000	0	0	445,000
NEWFIELD AVE SEWERS  Construct approximately 2300 linear feet of sewers on Newfield Ave. from Club Road to Sterling Farms.	0	0	0	0	0	0	0	33,000	600,000	0	0	633,000
INTERVALE AREA (16-4)  Construct approximately 10,000 linear feet of sanitary sewer in the Intervale area.	0	0	0	0	0	0	0	0	240,000	2,000,000	0	2,240,000

<i>Operations: Water Pollution Control - Water Pollution Control Admin. Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Operations: Water Pollution Control - Water Pollution Control Admin.</i>												
<i>TOTAL</i>	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	2,100,000	2,250,000	228,000	1,490,000	2,000,000	0	9,393,000

<i>Police Department - Department Wide</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
800 MHZ C66299 This project represents continued upgrading of the City wide radio communication system.	950,000	900,000	900,000	900,000	900,000	500,000	450,000	0	0	0	0	1,850,000
GOVERNMENT CENTER SECURITY  Repair, replace and update the Security Systems at the Stamford Government Center. Focus is new front end console, CCTV and Proximity Cards.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
POLICE BOAT REPLACEMENT  Replacement of 1982 32 foot Blackfin inboard motors police boat with a 30 foot catamaran type boat with outboard engines.	127,000	127,000	127,000	127,000	127,000	0	0	0	0	0	0	127,000
LAPTOP COMPUTERS CP0302 Acquire 30 laptop computers per year for 3 years to implement the wireless reporting system with interfaces to the new Record Management System, Computer Aided Dispatch System, & the National Crime System.	0	46,000	46,000	46,000	46,000	0	0	0	0	0	0	46,000

<i>Police Department - Department Wide</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
PARKING EXPANSION  Acquisition of 100 parking spaces at the proposed garage on Hoyt St., shared cost with the State of Connecticut.	0	0	0	0	0	0	0	0	0	1,100,000	0	1,100,000
<i>Police Department - Department Wide</i>												
<b><i>TOTAL</i></b>	1,127,000	1,123,000	1,123,000	1,123,000	1,123,000	500,000	450,000	0	0	1,100,000	0	3,173,000

<i>The Big Five Volunteer Fire Depts - The Big Five Volunteer Fire Dents</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
CITY FIRE SAFETY STUDY  This project will update a report prepared several years ago on the overall condition of the City's fire service. The update will include a review of all of the equipment used by the SFRD and the Big 5. The study will make recommendations on the appropriate replacement cycle of the all types of fire equipment.	150,000	0	150,000	0	0	0	0	0	0	0	0	0
<i>The Big Five Volunteer Fire Depts - The Big Five Volunteer Fire Depts</i>  <i>TOTAL</i>	150,000	0	150,000	0	0	0	0	0	0	0	0	0

<i>The Big Five Volunteer Fire Depts - Belltown Fire Department</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>  FIRE PUMPER REPLACEMENT  Replacement of 1963 Fire Pumper with the capacity to pump 1250 gallons per minute.	278,000	278,000	0	0	0	0	0	0	0	0	0	0
<i>The Big Five Volunteer Fire Depts - Belltown Fire Department</i>  <b><i>TOTAL</i></b>	278,000	278,000	0	0	0	0	0	0	0	0	0	0



<i>The Big Five Volunteer Fire Depts - Long Ridge Fire Department</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
FIRE PUMPER-TANKER REPLACEMENT  Purchase new fire truck to replace 1982 pumper truck.	0	0	0	0	0	0	0	0	0	0	0	0
FIRE TANKER REPLACEMENT  Purchase new fire tanker to replace 1986 tanker.	0	0	0	0	0	0	0	0	0	0	0	0
<i>The Big Five Volunteer Fire Depts - Long Ridge Fire Department</i>  <b><i>TOTAL</i></b>	0	0	0	0	0	0	0	0	0	0	0	0

<i>The Big Five Volunteer Fire Depts - Springdale Fire Department</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
ENGINE 53/7  Replacement of Engine 53/7, a 1985 Mack with the capacity to pump 1250 gallons per minute.	365,000	0	0	0	0	365,000	0	0	0	0	0	365,000
REPLACE UTILITY TRUCK  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.	150,000	150,000	0	0	0	0	0	0	0	0	0	0
AIR PAC  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.	0	0	0	0	0	0	0	60,000	0	0	0	60,000
<i>The Big Five Volunteer Fire Depts - Springdale Fire Department</i>  <b>TOTAL</b>	515,000	150,000	0	0	0	365,000	0	60,000	0	0	0	425,000

<i>The Big Five Volunteer Fire Depts - Turn of River Fire Department</i> Project Title/Comments	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
VHF RADIO REPLACEMENT  Replacement and update of existing VHF Radio equipment, consisting of mobile, base, and portable radios.	110,000	0	0	0	0	0	0	0	0	0	0	0
BUILDING IMPROVEMENTS/REPAIR TRFD  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.	60,000	60,000	60,000	60,000	60,000	0	60,000	0	80,000	70,000	0	270,000
APPARATUS REPLACEMENT CP0341 1) Replacement of 1977 Seagrave 1250 gallons per minute pumper; 2) Replacement of 1982 Mack 1250 gallons per minute pumper; 3) Replacement of 1983 Mack heavy duty rescue vehicle	0	0	0	0	0	0	0	0	0	0	0	0
<i>The Big Five Volunteer Fire Depts - Turn of River Fire Department</i>  <b>TOTAL</b>	170,000	60,000	60,000	60,000	60,000	0	60,000	0	80,000	70,000	0	270,000

<i>Stamford Fire Department - Stamford Fire Department</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
SOUTH END FIRE STATION C46043 Replacement of the South End fire station.	340,000	340,000	340,000	0	0	250,000	0	0	0	0	0	250,000
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.	290,000	150,000	0	0	0	0	0	0	0	0	0	0
APPARATUS REPLACEMENT C66284 Planned replacement of engine 3 (\$325,000), haz mat van (\$90,000) & anticipated apparatus replacements in future years as planned.	415,000	415,000	0	0	0	0	0	0	0	0	0	0
REPLACEMENT SCBA & AIR BOTTLES C66347 Ongoing plan to replace aging and non-serviceable self contained breathing apparatus (SCUBA) and includes replacement of outdated air cylinders.	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	75,000	75,000	75,000	485,000

<i>Stamford Fire Department - Stamford Fire Department Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
HYDRANT REPLACEMENT CP9351 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.	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
FACILITIES IMPROVEMENTS 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.	445,000	350,000	250,000	250,000	250,000	200,000	200,000	200,000	200,000	200,000	175,000	1,425,000
EAST SIDE FIRE STATION  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.	0	200,000	200,000	200,000	200,000	0	1,400,000	0	0	0	0	1,600,000
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	0	0	0	0	0	0

<i>Stamford Fire Department - Stamford Fire Department</i> <i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
STATION FITNESS EQUIPMENT  To install cardio vascular, and overall strength training equipment in all stations.	0	0	0	0	0	0	0	0	0	0	0	0
FIRE REPORTING RECORDS MANAGEMENT CP1351 Procure a RMS module that will be a part of the police RMS and 911 computer aid dispatch system (CAD)	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
<i>Stamford Fire Department - Stamford Fire Department</i>  <b><i>TOTAL</i></b>	1,680,000	1,645,000	980,000	640,000	640,000	590,000	1,740,000	340,000	350,000	350,000	325,000	4,335,000

**Smith House - Administration - SNF**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<b>RENOVATE MAIN CORRIDORS</b>  New finishes for corridors including tear down, removal and installation of new handrails.	126,000	0	126,000	126,000	126,000	0	0	0	0	0	0	126,000
<b>BUILDING INFRASTRUCTURE ASSESSMENT</b>  The purpose of this project is to conduct a feasibility study and preliminary plan for renovating the Smith House.	100,000	100,000	0	0	0	0	0	0	0	0	0	0
<b>REDECORATING ROOMS</b> C56077 This project represents the on-going redecoration of resident rooms.	100,000	0	0	0	0	0	0	0	0	0	0	0
<b>EAST &amp; WEST WING PLUMBING</b> CP8231 This project will update 68 east wing residence rooms at the facility with 2 plumbing fixtures each at a cost of \$2,000 per room or (\$136,000) additionally, 13 public bathrooms will be outfitted with thirty fixtures at a cost of (\$60,000), and 2 century tubs will be installed at a cost of \$8,700 each or (\$17,400) for a total of \$213,400. There is also a 10% contingency charge of \$21,340 included. The west wing phase will renovate 30 resident rooms with fixtures, install 22 fixtures in 10 public bathrooms and install 2 century tubs at a total cost of \$122,000	185,000	0	0	0	0	0	0	0	0	0	0	0

**Smith House - Administration - SNF**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
ELEVATOR UPGRADES CP9430 To renovate the west elevator and install the latest switching system in the east elevator.	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	0	75,000
HANDICAP FACILITIES C56250 To install a handicapped accessible entrance and renovate the front lobby.	0	0	55,000	55,000	55,000	0	300,000	0	0	0	0	355,000
OUTPATIENT SERVICES  To expand the Smith House services to include out patient services.	0	0	0	0	0	0	0	0	0	0	0	0
SECURITY SYSTEM ENHANCEMENT CP1371 To enhance the security system at the Smith House.	0	0	0	0	0	0	0	0	0	0	0	0



**Smith House - Administration - SNF**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
KITCHEN RENOVATION C56115 Upgrade kitchen equipment and operations mandated by the City of Stamford Health Department and State Department of Public Health.	0	0	0	0	0	0	0	0	0	0	0	0
BLACKTOP PARKING LOTS  Repair and blacktop the parking lots at the north and rear of the building.	0	0	0	0	0	0	0	0	0	0	0	0
LAUNDRY ROOM  To expand and relocate the laundry room. To maintain OSHA standards and compliance.	0	0	0	0	0	0	0	0	0	0	0	0
SNF COMPUTER C66344 To upgrade the existing network and extend it to other departments, including patient records and care plans. Medicare and Medicaid certification & licensure required.	0	0	0	0	0	0	0	0	0	0	0	0

**Smith House - Administration - SNF**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
FLEET REPLACEMENT  Replacement of 4 x4 wheel vehicle and snow plough.	0	0	0	0	0	0	0	0	0	0	0	0
FACILITY WIDE TV SYSTEM  To install TV outlets in patients and public rooms, connected to cable or a satellite dish, that can also be used for in-house transmissions.	0	0	0	0	0	0	0	0	0	0	0	0
ADDITIONAL ELEVATOR  To add a service elevator to the facility.	0	0	0	0	0	0	0	0	0	0	0	0
WINDOW REPLACEMENT  Upgrade west wing windows to a more efficient type of window.	0	0	0	0	0	0	0	0	0	0	0	0

**Smith House - Administration - SNF**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
EMERGENCY POWER UPGRADE  Necessary rewiring of west wing in conjunction with the emergency generator.	0	0	0	0	0	0	0	0	0	0	0	0
ROOF REPLACEMENT  Replacement of the roof.	0	0	0	0	0	0	0	0	0	0	0	0
<b>Smith House - Administration - SNF</b>  <b>TOTAL</b>	586,000	175,000	256,000	256,000	256,000	0	300,000	0	0	0	0	556,000

*Office of the Mayor - Mayor's Office*

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
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.	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
HOPE 6 GRANT MATCH CP9501 Required matching funding for \$26.0 million federal grant to revitalize Southfield Village. Funds will be used for infrastructure improvements.	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000
<i>Office of the Mayor - Mayor's Office</i>  <b><i>TOTAL</i></b>	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	600,000	600,000	600,000	600,000	600,000	600,000	4,700,000

**Scofield Manor - Scofield Manor**

<i>Project Title/Comments</i>	<b>FY 01/02 CAPITAL BUDGET</b>					<b>CAPITAL FORECASTS</b>						<b>TOTAL</b>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<p>ADA COMPLIANCE AND SAFETY ITEMS</p> <p>Replace door hardware, handrail system to comply with ADA regulations.</p>	30,000	0	0	0	0	50,000	0	0	0	0	0	50,000
<p>EXTERIOR REPAIRS</p> <p>CP1671</p> <p>Rebuild retaining wall that was damaged by automobile in early 1990s, relocate two columns at the entrance of driveway to expand the entrance. Replace upper garage roof &amp; door, replace lower garage doors; purchase 40'x10' storage container.</p>	50,000	50,000	50,000	50,000	50,000	0	50,000	0	0	0	0	100,000
<p>EXPAND DINING AREA</p> <p>Expand dining area by extension of northern end over parking area, allowing covered back door on lower floor. This will create wheelchair access to the dining room and allow more walkers in the dining area.</p>	0	0	0	0	0	0	0	75,000	75,000	0	0	150,000
<p><b>Scofield Manor - Scofield Manor</b></p> <p style="text-align: right;"><b>TOTAL</b></p>	80,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	0	0	300,000

<i>Stamford Museum - Stamford Museum</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<b>PUBLIC WATER SUPPLY SERVICE</b>  Replace existing well water with the public water supply to all buildings.	138,000	138,000	138,000	138,000	138,000	0	0	0	0	0	0	138,000
<b>OVERBROOK BUILDING RENOVATION</b>  To construct space to install a hands-on discovery area.	0	0	0	0	0	175,000	0	0	0	0	0	175,000
<b>TICKET BOOTH AND ENTRANCE</b>  Replace existing ticket booth and construct new front entrance.	0	0	0	0	0	0	75,000	0	0	0	0	75,000
<b>ROAD AND AREA PAVING</b>  Repave existing roads and walkways.	0	0	0	0	0	0	75,000	0	0	0	0	75,000

**Stamford Museum - Stamford Museum**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
FOOD FACILITY  Construct a facility to serve food to our visitors.	0	0	0	0	0	0	0	100,000	0	0	0	100,000
VISITOR CENTER  Construct a central facility to dispense information to the public.	0	0	0	0	0	0	0	130,000	0	0	0	130,000
ACTIVITY CENTER BARN  Construct an all-season barn for interactive exhibits.	0	0	0	0	0	0	0	0	200,000	0	0	200,000
PRE-SCHOOL PARKING LOT  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.	0	0	0	0	0	0	0	0	0	125,000	0	125,000

<i>Stamford Museum - Stamford Museum</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
DISABILITY COMPLIANCE  To bring the Museum buildings and grounds into compliance with the ADA.	0	0	0	0	0	0	0	0	0	0	75,000	75,000
STORAGE FACILITY  Construct a 1000sq ft building for storage of exhibit support materials.	0	0	0	0	0	0	0	0	0	0	75,000	75,000
<i>Stamford Museum - Stamford Museum</i>												
<b><i>TOTAL</i></b>	138,000	138,000	138,000	138,000	138,000	175,000	150,000	230,000	200,000	125,000	150,000	1,168,000



**Ferguson Library - Ferguson Library**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<b>MAIN LIBRARY CAPITAL MAINTENANCE</b> 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.	900,000	275,000	500,000	500,000	500,000	750,000	500,000	225,000	0	0	0	1,975,000
<b>WEED BRANCH RENOVATION</b> CP0693 To prepare design development and construction drawings to undertake the renovation and expansion of the Springdale facility, built in the early 19th century and converted to a library in 1953. Pursuant to the City Charter, this project will be managed by the City's Engineering Bureau including the development of bid specs and selection of architects and contractors.	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000
<b>COMPUTER NETWORK UPGRADE</b> 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.	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	0	75,000
<b>IMPROVE HANDICAPPED ACCESSIBILITY</b>  Provide handicapped ramp and automatic doors at the Main Library's front entrance.	105,000	105,000	105,000	105,000	105,000	0	0	0	0	0	0	105,000

**Ferguson Library - Ferguson Library**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<p>MAIN LIBRARY HVAC SYSTEM UPGRADE</p> <p>To replace and upgrade the Main Library's 20-year old heating, ventilating and air conditioning (HVAC) system.</p>	275,000	0	0	0	0	275,000	120,000	260,000	750,000	350,000	0	1,755,000
<p>MAIN LIBRARY FACADE RESTORATION CP1692</p> <p>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.</p>	66,000	0	0	0	0	66,000	0	0	0	0	0	66,000
<p>COMPUTER TRAINING CLASSROOM EXPANSION</p> <p>To provide for the construction, furniture and equipment to expand the library's current training facility from 8 to 20 seats.</p>	60,000	0	0	0	0	0	0	0	0	0	0	0
<p>COMMUNITY CENTER LIBRARIES</p> <p>To provide funding for furniture, equipment, and materials to establish and operate three branch libraries in community centers.</p>	0	0	0	0	0	0	0	0	0	0	0	0

**Ferguson Library - Ferguson Library**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<p>PRESCHOOL LEARNING LIBRARY</p> <p>To construct and furnish an area in the Main Library to house preschool materials and accommodate preschool programming.</p>	0	0	0	0	0	0	0	0	0	0	0	0
<p>SELF CHECKOUT STATIONS</p> <p>Acquire equipment for patrons to check out own materials.</p>	0	0	0	0	0	0	0	0	0	0	0	0
<p>COMPUTER SYSTEM REPLACEMENT</p> <p>Replace the current alpha server with Windows NT and to acquire next generation software for bibliographic and cardholder databases.</p>	0	0	0	0	0	0	0	0	0	0	0	0
<p>MAIN LIBRARY ROOF REPLACEMENT</p> <p>CP8204</p> <p>To complete replacement of Main Library roof system, especially the roof over the Children's Room.</p>	0	0	0	0	0	50,000	0	0	0	0	0	50,000

<i>Ferguson Library - Ferguson Library</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
INFORMATION KIOSKS  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.	0	0	0	0	0	0	0	0	0	0	0	0
<i>Ferguson Library - Ferguson Library</i>												
<b><i>TOTAL</i></b>	1,541,000	515,000	740,000	740,000	740,000	1,141,000	620,000	485,000	750,000	350,000	0	4,086,000

**Board of Education - Education**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
RIPPOWAM CENTER RENOVATION C5B637 This code compliance renovation is essential for operations. Scheduled for 9/01 completion. Magnet program to be moved to former UCONN campus. This will become a traditional school.	450,000	450,000	450,000	450,000	450,000	0	0	0	0	0	0	450,000
SECONDARY SCHOOL EXPANSION CPB801 This project will expand and renovate the former UCONN campus on Scofieldtown Road to provide additional classroom capacity and flexibility of curriculum for middle school enrollment increases within District. Additional funds have been allocated to this project to retain the services of an independent architect to study the feasibility of a less expensive alternative to the proposed auditorium. Additional the study will include the feasibility of moving forward with the 2nd phase of the previously designed classroom expansion.	7,150,000	3,000,000	3,150,000	3,150,000	3,150,000	0	0	0	0	0	0	3,150,000
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.	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	5,000,000	1,000,000	0	0	0	0	10,000,000
DISTRICT-WIDE TECHNOLOGY AND 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. Installation of electrical wiring and network cabling for computer technology, routers, links, and switches. The Mayor has recommended consolidating the technology infrastructure project (CPB803) with this project.	2,000,000	2,000,000	2,250,000	2,250,000	2,250,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,250,000

**Board of Education - Education**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
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.	1,250,000	1,250,000	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE EQUIPMENT  Computers needed to roll-out the student information system (STARBASE) to all teachers.	500,000	0	0	0	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
NORTHEAST E.S. RENOVATIONS CPB690 Renovation project to upgrade classroom interiors, provide handicapped access, replace existing windows, provide add'l educ. support areas, special ed area, elevator and mechanical facilities as required.	2,500,000	1,650,000	1,650,000	1,650,000	1,650,000	2,000,000	1,850,000	0	0	0	0	5,500,000
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 Stillmeadow and Newfield Schools.	2,962,000	2,462,000	2,462,000	2,462,000	2,462,000	1,500,000	1,718,000	800,000	0	0	0	6,480,000

**Board of Education - Education**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
DISTRICT-WIDE CODE COMPLIANCE  Funding for critical code compliance projects throughout the District, including fire-code, building code and handicapped accessibility. Project replaces separate code compliance projects requested.	1,109,000	1,125,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	5,000,000
DISTRICT-WIDE ASBESTOS ABATEMENT C5B627 Priority project to complete removal and replacement of hazardous asbestos containing bldg. materials (ACBM) in schools. Work scheduled at Stillmeadow and Davenport Ridge ES to remove existing vinyl.	800,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	676,000	392,500	392,500	4,261,000
DISTRICT-WIDE FIRE/SECURITY/SAFETY PROJECTS  Primarily sprinkler upgrades and exterior lighting.	592,000	0	0	0	0	200,000	200,000	200,000	200,000	200,000	0	1,000,000
DISTRICT-WIDE ENVIRONMENTAL/ADA PROJECTS  Primarily space reconfigurations and ADA renovations at Rogers.	773,000	473,000	473,000	473,000	473,000	0	0	0	0	0	0	473,000

**Board of Education - Education**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
DISTRICT-WIDE PLUMBING PROJECTS  Repair leaking and replace old water distribution piping at Davenport Ridge. Upgrade piping and fixtures at Newfield. Replace selected toilet partitions and install grab bars at Cloonan.	531,000	0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
DISTRICT-WIDE ELECTRICAL PROJECTS  Primarily upgrades to electrical service, PA and clock system replacements and emergency generators.	680,000	0	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
DISTRICT-WIDE SITE PROJECTS  As referenced in the JMOA project list, funds to be used for security lighting and 6" main at Davenport Ridge. Improve exterior site lighting and security lighting for playground at Turn of River Middle School.	186,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
DISTRICT-WIDE EXTERIOR PROJECTS  To add site lighting and security lighting and replace sections of covered walkway at Newfield. Add fencing to protect roof access by public at Toquam.	113,300	0	113,300	113,300	113,300	200,000	200,000	200,000	200,000	200,000	200,000	1,313,300



**Board of Education - Education**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
DISTRICT-WIDE INTERIOR PROJECTS  Repair damaged interior walls.	19,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
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	406,000	406,000	406,000	406,000	406,000	304,000	344,000	400,000	400,000	400,000	400,000	2,654,000
DISTRICT-WIDE AUDITORIUM/STAGE RENOVATIONS CPB911 Renovate/upgrade auditorium & stage areas, install new theatrical lighting, control boards, exit lighting, new seating & interior finishes, repair stage rigging.	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICT-WIDE ATHLETIC FIELDS RENOVATION C5B608 Ongoing program to improve & renovate school athletic fields.	400,000	0	0	0	0	200,000	200,000	200,000	100,000	100,000	100,000	900,000

**Board of Education - Education**

<i>Project Title/Comments</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
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.	375,000	375,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
DISTRICT-WIDE PLAYGROUND REPLACEMENT CPB922 This program will fund the scheduled upgrade and/or replacement of playground equipment at all elementary schools which are old, vandalized and deteriorated beyond repairs.	0	0	0	0	0	0	0	50,000	0	0	0	50,000
FENCE REPLACEMENT PROGRAM CPB094 Program to provide funding for replacement of deteriorated or vandalized fences and support posts. Funding for Murphy, Westover and Northeast in 00/01, district-wide thereafter.	100,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
ENERGY PERFORMANCE  District Wide HVAC, Boilers, Energy Conservation. Includes HVAC replacements, boiler replacements, lighting upgrades, energy management systems, steam trap replacements and ventilation upgrades.	8,700,000	0	0	0	0	0	0	0	0	0	0	0

<i>Board of Education - Education</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
RIPPOWAM RENOVATION/CONVERSION TO THIRD HS  The Board of Education approved a plan to add a third comprehensive High School to address projected enrollment increases.	650,000	0	0	0	0	0	0	0	0	0	0	0
NEW MIDDLE SCHOOL FACILITY  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.	12,650,000	0	0	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.	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	1,000,000	0	0	0	0	0	4,000,000
GENERAL IMPROVEMENTS GRANTS  Replacement of boilers at Rogers, Roxbury and Cloonan.	976,000	976,444	976,444	976,444	976,444	0	0	0	0	0	0	976,444

<i>Board of Education - Education</i>	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<i>Project Title/Comments</i>												
TOR MS RENOVATIONS  Feasibility study to renovate school for code compliance & handicapped accessibility.	0	0	0	0	0	85,000	0	0	541,000	1,709,000	950,000	3,285,000
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	104,000	200,000	500,000	500,000	500,000	1,804,000
<i>Board of Education - Education</i>												
<b><i>TOTAL</i></b>	52,872,300	21,867,444	20,880,744	20,880,744	20,880,744	15,589,000	11,016,000	7,450,000	7,317,000	7,201,500	5,992,500	75,446,744

	<i>FY 01/02 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2001 through 2008</i>
<b><i>GRAND TOTALS</i></b>	76,523,300	42,231,444	40,562,744	40,072,744	39,922,744	37,812,000	28,786,000	19,463,000	19,927,000	22,102,500	15,212,500	183,225,744