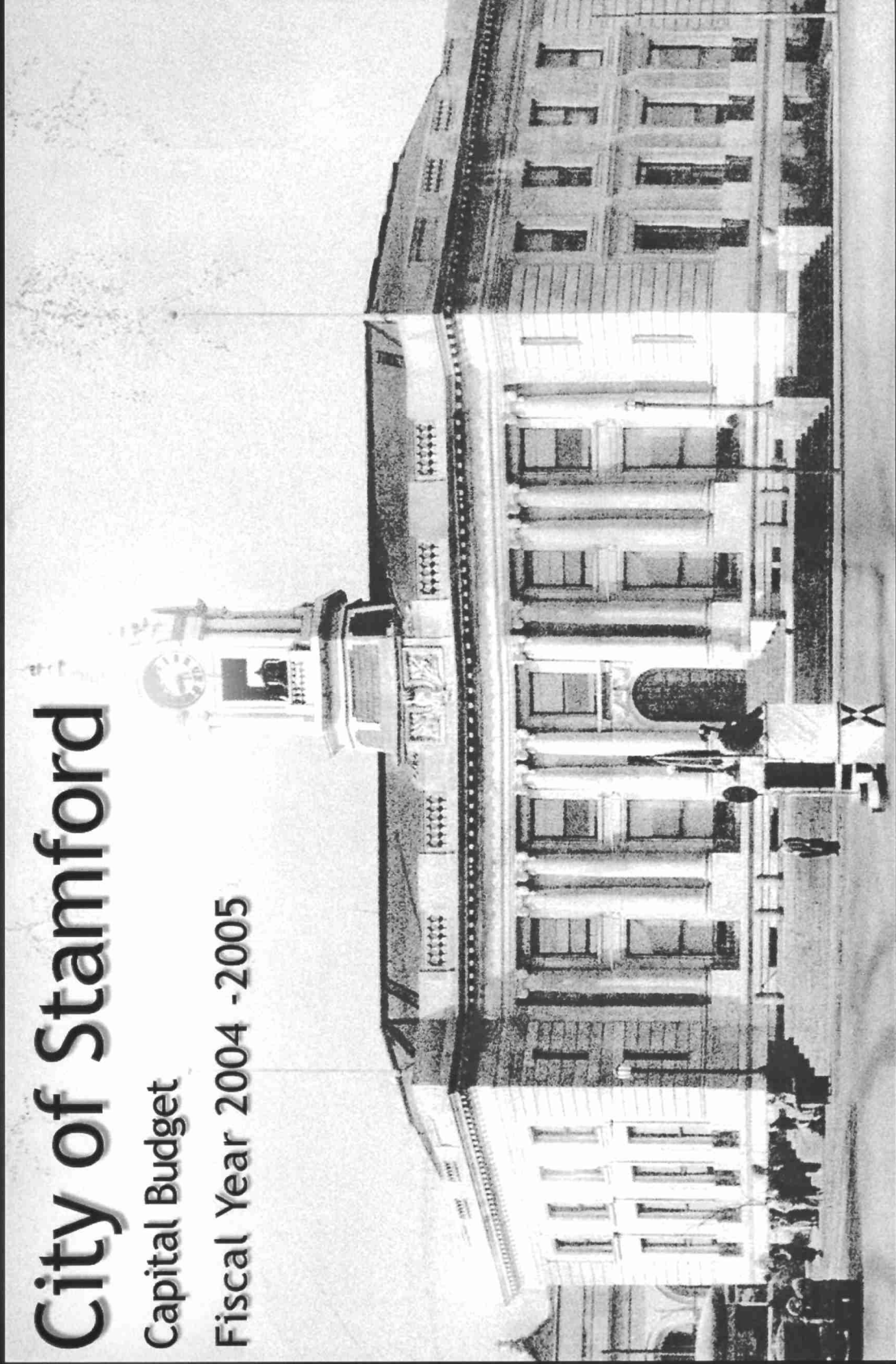


City of Stamford

Capital Budget

Fiscal Year 2004 - 2005



Dannel P. Malloy, Mayor

OPM

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CITY OF STAMFORD

OFFICE OF THE MAYOR

July, 2004

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 present the City's capital final adopted budget for the fiscal year commencing July 1, 2004 and ending on June 30, 2005, together with our plan for capital improvements over the succeeding 6 years.

INTRODUCTION

For the past eight years, the City has been investing heavily in its capital infrastructure. This investment has been and continues to be necessary because of the years of neglect, changes in standards, growing student enrollments, and growing population. In the area of schools alone, we have opened new or substantially renovated the following schools: Westover, Stark, Hart, Scofield Magnet Middle, Rippowam, and Westhill, including a new Vo-Ag center completed this year. Moreover, multi-million dollar projects are underway at Stamford High, AIT and Northeast. Other significant projects in the area of technology, energy efficiency, air quality, roofs, fields and other systems have been planned or are underway throughout our school system as well. These projects have been undertaken because of the need to renew our schools as well as the need to meet new standards for health and safety in schools, to provide room for growing populations, and to ensure that the physical plant is in place as we strive to improve the quality of education provided by the Board of Education.

Outside of education, Stamford has made significant capital investments as well. We have invested millions in park improvements, open space acquisition, affordable housing, streets and sidewalks, public facilities, sewer extensions and a \$100 million investment in a state-of-the-art sewage treatment plant to bring us into compliance with State nitrogen-removal and effluent-quality standards. But more needs to be done.

This capital plan builds on the commitments that I have made to invest in the prosperous future of our community, in terms of schools and in terms of the whole range of capital needs that our city faces. This plan is an aggressive one that strives to meet the tremendous demand for capital investment. At the same time, this recommended plan makes some modifications to the approach that we take to capital financing in order to minimize the long-term effects of our efforts on the City's operations. This plan is consistent with our multi-year plan, and with the safe debt limit recommended by the Director of Administration.

FORMATION OF THE 2004-05 CAPITAL PLAN

The capital budget for FY 04-05 incorporates several changes from prior capital budgets. The purpose of these changes is to strengthen the control on general obligation indebtedness through our Charter-mandated Safe Debt Limit while providing mechanisms for financing large projects in compliance with State law and other legal constraints facing the City. These are (1) changes in response to changed state statutes regarding local budgeting for new school construction projects eligible for reimbursements; (2) changes in the method of financing recommended in order to expedite repayment of debt associated with assets that have a useful life shorter than 20 years; and (3) the addition of a new category of capital item, in particular a parking garage project sponsored by the Urban Redevelopment Commission on behalf of the City to be financed based on revenues for the garage using separately issued debt.

School Construction Changes

Public Act 02-6 of the May Special Session made a significant change to the State school construction program. Under this new law, the State Board of Education now *requires* that we demonstrate that at least the full local share of any project for which we will be seeking State reimbursement has been appropriated before the State will accept the school building grant application. As a result, it is advisable to change our appropriation practice with respect to new school construction projects that are eligible for this partial State reimbursement. In this budget, the Stamford High School Renovation project and the Westhill expansion are subject to this new requirement.

For this reason, this budget distinguishes between our annual capital spending authorization for purposes of compliance with the local Safe Debt Limit, and our annual capital appropriation provided for in the City's capital budget. In order to maximize State grant reimbursement, this capital budget includes the full amount necessary to complete each new project. This change does not impact projects that have already been approved.

However, since in practice it will typically still take several years to complete each school project, this change does not require us to modify the annual Safe Debt Limit recommendation, but rather to differentiate between the capital appropriation and the intended amount of actual drawdown for each fiscal year. This Capital Budget includes a drawdown schedule, below, indicating how much will be spent in which fiscal years for the projects subject to this requirement. The drawdown amount, rather than the total appropriation, shall be considered for the purposes of establishing compliance with the Safe Debt Limit. In essence, for Safe Debt Limit purposes, we will recognize appropriations for school projects over the expected term of construction.

PROJECT NAME	PROJ REF NO	Mayor's Recommended 04-05 Appropriation	Drawdown 04-05	Drawdown 05-06	Drawdown 06-07	Drawdown 07-08	Drawdown 08-09	Drawdown 09-10	Drawdown 10-11
STAMFORD HS CODE/RENOVATION/ EXPANSION	C5B622	34,213,000	12,820,000	13,813,000	7,580,000	-	-	-	-
WESTHILL HS EXPANSION/ADDITION		16,601,000	750,000	3,017,000	6,000,000	6,834,000			

This change highlights the inequities of Connecticut's system of funding school building projects. Stamford only receives 20-25% reimbursement for these projects, compared with reimbursements in other cities exceeding 75%. The Connecticut General Assembly should guarantee reimbursement to Priority School Districts, including Stamford, of at least 50%.

Short-term Capital Plan Component

A second change from prior capital budgets is the addition of a short-term financing component. In this budget, there are three short-term capital accounts – vehicles, technology, and equipment, totaling \$5.2 million – that will be financed with short-term debt, rather than 20-year borrowing. The remainder of the capital budget will be financed as in the past, using 20-year maturity general obligation bonds, grants, and, in the case of stand-alone entities, self-supporting debt.

The three short-term projects consolidate a number of small projects that had been funded in prior capital budgets. Also included are police cars, fire apparatus and other replacement vehicles to support City operations. I believe that our capital plan is strengthened by more closely aligning the life of our assets with the duration of our indebtedness.

Moreover, moving this significant part of our capital plan into short-term debt will require that a larger portion of our debt service be principal repayments in the future, resulting in more rapid retirement of debt. The higher costs of the expedited repayment will be somewhat offset by lower interest costs available for shorter maturities, so the total increase in debt service payments in the future will remain manageable. The following charts illustrate the projected impact of a short-term debt program on our overall indebtedness and on our debt service requirements over the next six years.

Total Projected General Obligation Debt, 2004-05 through 2009-10
Showing impact of \$5 million in short-term debt

<u>Description</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Debt: Beginning of FY*	284,566,456	291,464,109	296,486,125	298,541,914	299,484,568	298,309,021
Plus: Debt Issued 11/1/03						
<u>Less: Amortization - Existing Debt</u>						
Long Term Bonded Debt	(22,965,000)	(22,855,000)	(22,425,000)	(21,405,000)	(21,390,000)	(21,380,000)
Clean Water Fund Debt (GO)	(337,347)	(340,528)	(343,772)	(347,083)	(350,459)	(350,459)
<u>Plus: Proposed New Debt</u>						
Long Term Debt	25,000,000	25,200,000	24,000,000	24,000,000	24,000,000	24,000,000
Short Term Debt	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
<u>Less: Amortization - Proposed Debt</u>						
Long Term Debt	0	(1,315,789)	(2,642,105)	(3,905,263)	(5,168,421)	(6,431,579)
Short Term Debt	0	(866,667)	(1,733,333)	(2,600,000)	(3,466,667)	(4,333,333)
Projected Debt: End of FY	<u>291,464,109</u>	<u>296,486,125</u>	<u>298,541,914</u>	<u>299,484,568</u>	<u>298,309,021</u>	<u>295,013,650</u>
Projected Per Capita Debt	2,391	2,429	2,446	2,446	2,433	2,402
Debt as a % of Fair Market Value	1.30%	1.31%	1.30%	1.29%	1.27%	1.24%

Projected Debt Service Payments 2004-05 through 2009-10
Showing impact of \$5 million in short-term debt

<u>Debt Service Payments</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Current GO Bond Debt Service	37,295,591	35,473,165	34,006,153	31,953,681	30,878,034	29,799,503
Clean Water Fund Obligations (GO)	432,410	428,815	425,219	421,624	418,028	413,447
Proposed Capital Program	0	2,565,789	5,149,316	7,597,053	10,035,316	12,460,947
Subtotal - Long Term Debt Service	<u>37,728,001</u>	<u>38,467,769</u>	<u>39,580,687</u>	<u>39,972,357</u>	<u>41,331,378</u>	<u>42,673,897</u>
Subtotal - Short Term Debt Service	<u>104,000</u>	<u>1,126,667</u>	<u>2,123,333</u>	<u>3,094,000</u>	<u>4,038,667</u>	<u>4,957,333</u>
TOTAL DEBT SERVICE	<u>37,832,001</u>	<u>39,594,436</u>	<u>41,704,021</u>	<u>43,066,357</u>	<u>45,370,044</u>	<u>47,631,230</u>
<i>principal</i>	23,302,348	25,377,985	27,144,212	28,257,347	30,375,548	32,495,372
<i>interest</i>	14,529,654	14,216,452	14,559,810	14,809,011	14,994,497	15,135,859
Debt Service Allocated to Other Funds	3,622,464	3,696,247	3,864,506	3,813,895	3,971,245	3,917,942
Net Debt Service to General Fund	<u>\$34,209,537</u>	<u>\$35,898,190</u>	<u>\$37,839,515</u>	<u>\$39,252,462</u>	<u>\$41,398,799</u>	<u>\$43,713,288</u>
Net Debt Service as % of General Fund Expenditures	9.55%	9.69%	9.86%	9.89%	10.07%	10.28%

SUMMARY OF THE 2004-05 RECOMMENDED CAPITAL BUDGET

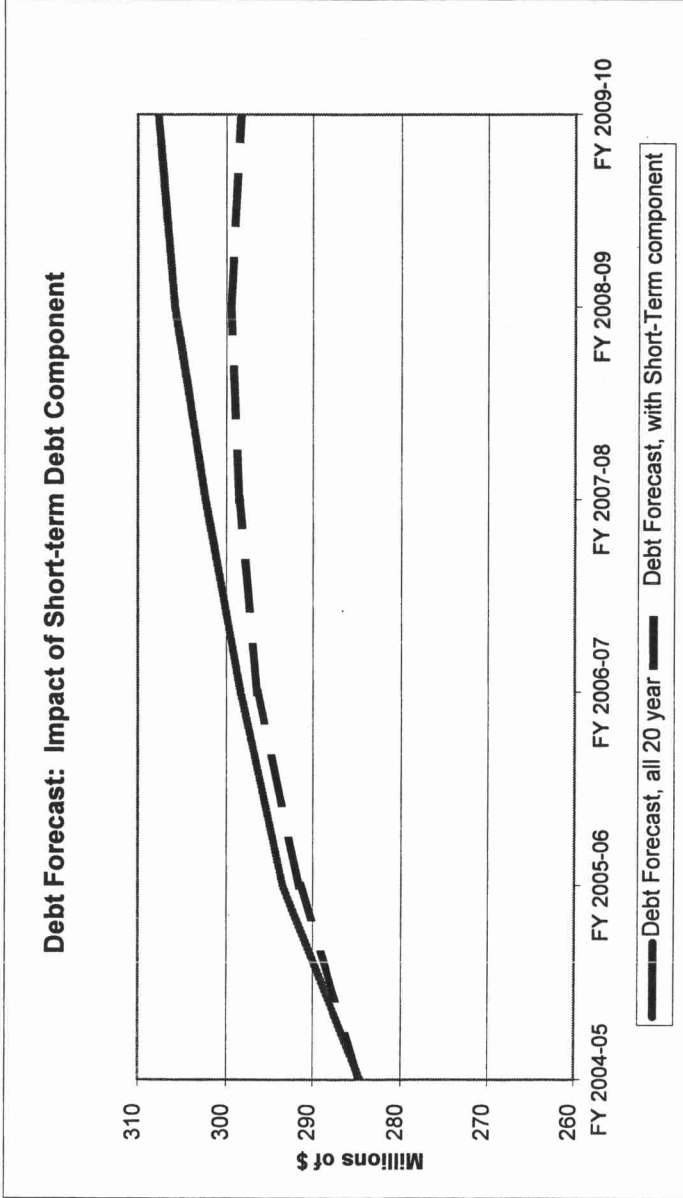
The gross capital budget for FY 2004-05 is \$97,503,952. With offsetting reimbursements, other financing sources, and adjustments for the school construction drawdown schedule, the net capital budget anticipated to be funded from general obligation debt of the City is \$28,853,930 of which \$5.2 million is anticipated to be financed on a short-term basis of approximately 6 years. This amount is within the amount recommended as a Safe Debt Limit by the Director of Administration in December.

Moreover, the expedited repayment of the short-term portion of the capital plan has the effect of reducing the amount of general obligation debt that the city will carry in future years, and causing the debt level to level off sooner than would otherwise occur (see chart).

This capital budget will provide Stamford with the resources it needs to continue to be a first rate City in the future. Under this plan, we will remain the most aggressive community in the State in terms of our local investment in school infrastructure. We will remain a leader among local

governments by continuing to fund significant improvements to our transportation system, our water pollution control system, and a whole range of public amenities that make Stamford a great place to live and do business.

A summary of recommended projects by department and by funding source follows:



Financial Summary – FY 2004-05 Capital Budget

	Gross Budget	Project Grants, Future drawdowns	Other Financing Sources	Net Budget
Office of the Mayor	700,000			700,000
Office of Administration	5,200,000			5,200,000
Office of Operations	8,655,000	(816,722)		7,838,278
Office of Public Safety, Health & Welfare	615,952		(248,000)	367,952
Scofield Manor	70,000			70,000
Ferguson Library, Stamford Museum	2,525,000			2,525,000
Board of Education	64,233,000	(52,080,300)		12,152,700
Water Pollution Control Authority	15,505,000		(15,505,000)	-
Total	97,503,952	(52,897,022)	(15,753,000)	28,853,930

Capital Financing Strategy

Given the magnitude of the capital needs of the City of Stamford, it is imperative that the City adhere to a coherent, well-planned strategy. This strategy has developed considerably in the last few years, with the creation of stand-alone financing for WPCA projects. The proposed capital plan includes additional stand-alone debt by the WPCA. It also includes a short-term financing portion, which, as discussed, will diminish the long-term impact of general obligation borrowing on the City's operations.

It is also important that the City continue to utilize alternative sources of funding for capital projects. While we are able to project school construction reimbursements based on current State law, other capital grants for future projects may be available as well, and it is the goal of the administration to secure them as they become available in order to ease the burden on local taxpayers to fund these improvements.

A summary of recommended financing sources for the Capital Plan is below:

Projected Sources of Capital Financing, FY 2004-05 through FY 2010-11

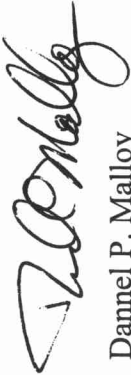
	Mayor's Recommended 2004-05	2005-06 through 2010-11	Total
Gross Capital Plan	97,503,952	233,346,500	330,850,452
<i>less future drawdowns for School Construction:</i>			
Out-year payments - School Construction	(38,144,000)	38,144,000	-
<i>less grants and reimbursements:</i>			
School Construction Reimbursements	(13,936,300)	(21,886,950)	(35,823,250)
LoCIP Grants	(816,722)	(4,900,326)	(5,717,048)
Marina and Smith House Funds	(248,000)	-	(248,000)
<i>less self-supporting debt:</i>			
WPCA	(15,505,000)	(5,285,000)	(20,790,000)
Net Capital Budget to be financed with G.O. Bonds	28,853,930	239,418,224	268,272,154
Net Long-term Capital Program	23,653,930	203,418,224	227,072,154
Net Short-term Capital Program	5,200,000	36,000,000	41,200,000

CONCLUSION

This capital budget continues to invest heavily in our education system, physical infrastructure, and quality of life facilities in order to secure Stamford's reputation as a preeminent community in which to live, work, play and raise a family. Unfortunately, in order to arrive at this budget a number of worthwhile projects were rejected or deferred. However, this plan, together with the efforts we have already made, will help to ensure our great city's prosperous future.

I would like to thank the Board of Finance, the Board of Representatives and Planning Board for their diligent work in the capital budget process.

Respectfully Submitted,



Dannel P. Malloy
Mayor

FY 2004-2005 Capital Budget Summary

GENERAL OBLIGATION - LONG TERM FINANCING

Department	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS						TOTAL 2004 through 2011
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011			
Operations: Public Services - Highways	6,230,000	2,200,000	1,755,000	1,505,000	1,505,000	2,530,000	2,080,000	2,375,000	2,905,000	3,870,000	4,455,000	19,720,000		
Operations: Public Services - Fleet Management	126,000	100,000	50,000	50,000	50,000	50,000	52,000	0	0	0	0	152,000		
Operations: Public Services - Solid Waste	285,000	160,000	135,000	135,000	75,000	190,000	0	70,000	0	0	0	335,000		
Operations: Engineering - Engineering	2,735,000	1,435,000	1,410,000	1,335,000	1,220,000	1,525,000	1,325,000	2,240,000	3,130,000	800,000	0	10,240,000		
Operations: Engineering - Traffic Engineering	3,325,000	2,750,000	2,650,000	2,550,000	2,530,000	3,470,000	4,100,000	5,250,000	4,400,000	3,650,000	900,000	24,300,000		
Operations: Land Use - Administration	1,615,000	1,340,000	1,540,000	1,490,000	1,340,000	1,605,000	1,425,000	1,546,000	1,561,000	1,625,000	1,150,000	10,252,000		
Operations: Administration - Maintenance	5,865,000	2,715,000	2,315,000	1,960,000	1,935,000	2,940,000	2,780,000	3,600,000	4,005,000	2,505,000	2,205,000	19,970,000		
Office of Public Safety, Health & Welfare - Director	50,000	50,000	50,000	50,000	50,000	0	90,000	900,000	0	0	0	1,040,000		
Police - Department Wide	0	0	0	0	0	500,000	50,000	400,000	0	0	0	950,000		
The Big Five Volunteer Fire Depts - Belltown	77,952	77,952	77,952	77,952	77,952	0	0	0	0	0	0	77,952		
The Big Five Volunteer Fire Depts - Glenbrook	35,000	35,000	0	0	0	0	0	0	0	0	0	0		
The Big Five Volunteer Fire Depts - Long Ridge	100,000	100,000	0	0	0	92,500	100,000	25,000	0	0	0	217,500		
The Big Five Volunteer Fire Depts - Springdale	0	0	0	0	0	0	0	50,000	0	0	0	50,000		
The Big Five Volunteer Fire Depts - Turn of River	183,000	80,000	0	0	0	117,000	112,000	25,000	80,000	0	0	334,000		
Stanford Fire & Rescue - Department Wide	2,647,797	345,000	240,000	240,000	240,000	1,075,000	1,975,000	650,000	350,000	425,000	0	4,715,000		

FY 2004-2005 Capital Budget Summary
GENERAL OBLIGATION - LONG TERM FINANCING

Department	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS						TOTAL 2004 through 2011
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	
Smith House Administration - SNF	248,000	248,000	248,000	248,000	248,000		0	0	0	0	0	0	248,000
Office of the Mayor - Community Development	800,000	800,000	700,000	700,000	700,000		800,000	800,000	800,000	800,000	800,000	800,000	5,500,000
Scofield Manor - Capital	70,000	70,000	70,000	70,000	70,000		0	0	250,000	0	0	0	320,000
Stamford Museum - Capital	467,746	200,000	200,000	200,000	200,000		275,000	50,000	380,000	375,000	200,000	0	1,480,000
Ferguson Library - Capital	3,119,000	2,649,000	2,549,000	2,325,000	2,325,000		1,908,000	1,918,000	2,450,000	600,000	150,000	0	9,351,000
Board of Education - Capital	32,269,000	26,989,000	65,133,000	65,133,000	64,233,000		13,275,000	16,450,000	14,000,000	17,000,000	17,050,000	17,600,000	159,608,000
General Obligation - Long Term Financing	60,248,495	42,343,952	79,122,952	78,068,952	76,798,952		30,352,500	33,307,000	35,011,000	35,206,000	31,075,000	27,110,000	268,860,452

FY 2004-2005 Capital Budget Summary

GENERAL OBLIGATION - SHORT TERM FINANCING

Department	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 through 2011	
Short Term Financing - Director of Administration	6,000,000	0	6,000,000	5,200,000	5,200,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	41,200,000	
General Obligation - Short Term Financing	6,000,000	0	6,000,000	5,200,000	5,200,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	41,200,000	

FY 2004-2005 Capital Budget Summary

SELF-SUPPORTING DEBT

Department	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS						TOTAL 2004 through 2011
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	
<i>Operations: Water Pollution Control - Administration</i>	15,505,000	15,505,000	15,505,000	15,505,000	15,505,000		1,125,000	3,160,000	250,000	250,000	250,000	250,000	20,790,000
<i>Urban Revelopment Commission - Capital</i>	17,000,000	0	17,000,000	0	0		0	0	0	0	0	0	0
Self-Supporting Debt Total:	32,505,000	15,505,000	32,505,000	15,505,000	15,505,000		1,125,000	3,160,000	250,000	250,000	250,000	250,000	20,790,000

		<i>FY 04/05 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>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>	<i>2004 through 2011</i>
GRAND TOTALS		98,753,495	57,848,952	17,627,952	98,773,952	97,503,952	37,477,500	42,467,000	41,261,000	41,456,000	37,325,000	33,360,000	330,850,452

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Public Services - Highways DOWNTOWN CITY SIDEWALK RECONSTRUCTION Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks in the downtown area to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers (decorative) and more prominently scored concrete slabs for better aesthetics.	800,000	300,000	0	0	0	0	0	0	0	0	0	0	
GUARD RAILS CP9210 Replace and/or install guard rails along dangerous areas of city roads including bridges, culvert crossings, roadside obstructions, etc., in conformance with federal roadside design guidelines.	60,000	50,000	50,000	25,000	25,000	50,000	60,000	50,000	75,000	75,000	50,000	385,000	
ENVIRONMENTAL COMPLIANCE CP0211 To evaluate and modify Public Services facilities and practices to insure compliance with state and federal regulations. To fund mandated control measures to be implemented under NPDES and to improve the housekeeping and storm water management at the Highway department sites.	225,000	225,000	225,000	175,000	175,000	225,000	225,000	225,000	150,000	150,000	100,000	1,250,000	
REPLACE SALT DOME STRUCTURE CP2111 To replace salt dome structures to conform to today's specifications and DEP requirements for the two domes at the Town Yard and Scofield Town Yard. This year's request is for the Town Yard dome replacement.	250,000	250,000	0	0	0	250,000	0	0	0	0	0	250,000	

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Public Services - Highways INFRASTRUCTURE INVENTORY AND MAPPING Infrastructure inventory and mapping services for highway-related assets in support of a citywide asset management system. This year will focus on mandatory inventory items such as point source outfalls and storm systems to meet DEP NPDES permit requirements.	75,000	0	0	0	0	75,000	75,000	75,000	75,000	100,000	50,000	450,000
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.	100,000	50,000	50,000	50,000	50,000	50,000	60,000	80,000	100,000	100,000	110,000	550,000
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. We also must raise structures on state roads when they are paved.	75,000	50,000	50,000	0	0	60,000	60,000	75,000	75,000	75,000	75,000	420,000
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.	60,000	50,000	50,000	0	0	50,000	50,000	70,000	70,000	70,000	70,000	380,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Public Services - Highways CITY WIDE SIDEWALKS C56123 Reconstruction or repair major sections of sidewalks (i.e. entire street length, block length, areas too large/involving for in-house staff).	1,500,000	200,000	400,000	400,000	400,000	400,000	400,000	500,000	750,000	1,000,000	1,250,000	4,700,000	
STREET PATCH & RESURFACING C56182 Patch and resurface the city's roadway infrastructure using standard accepted engineering practices. This includes milling, overlay, reconstruction, and associated fixes to public streets.	1,900,000	600,000	560,000	560,000	560,000	600,000	600,000	750,000	1,000,000	1,900,000	2,000,000	7,410,000	
RECONDITION BRIDGES C56189 Rehabilitation of decking, superstructure and channel improvements to maintain proper flow characteristics and structural integrity of bridges.	60,000	50,000	50,000	25,000	25,000	50,000	50,000	50,000	50,000	50,000	75,000	350,000	
PARKING METERS Replace 7 multi-space meters with ones that are current in technology, can accept multiple forms of payment, and meet the standards for ease of use that we and the public expect. Additionally the new meters have better audit and reporting capabilities and are compatible with computer data tracking programs for permanent data storage.	100,000	75,000	70,000	70,000	70,000	0	75,000	0	110,000	0	75,000	330,000	

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Public Services - Highways NEWFIELD DRIVE SIDEWALK RECONSTRUCTION To upgrade sections of sidewalk on the south side of Newfield Drive that do not meet ADA requirements.	260,000	0	0	0	0	260,000	0	0	0	0	0	260,000
PARKING STRUCTURE RENOVATION C56103 Renovate, waterproof and structurally rehabilitate the Bell, Bedford and Government Center parking garages. Improvements will insure safety, access and ease of use.	615,000	300,000	250,000	200,000	200,000	300,000	350,000	450,000	450,000	350,000	500,000	2,600,000
NEW SIDEWALKS As the city grows and changes there becomes a need to add sidewalks where they were previously not required or needed.	150,000	0	0	0	0	75,000	75,000	0	0	0	0	150,000
HIGHWAY FACILITIES CONSTRUCTION CP8214 Construction and renovation of Highways operating facilities to address serious safety, code compliance and operational deficiencies.	0	0	0	0	0	85,000	0	50,000	0	0	100,000	235,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Public Services - Highways													
TOTAL	6,230,000	2,200,000	1,755,000	1,505,000	1,505,000	2,530,000	2,080,000	2,375,000	2,905,000	3,870,000	4,455,000	19,720,000	

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Public Services - Fleet Management VEHICLE MAINTENANCE EQUIPMENT CP8216 To replace two existing in-ground truck lifts with above ground units that comply with DEP and OSHA guidelines.	76,000	50,000	0	0	0	50,000	52,000	0	0	0	0	102,000
VEHICLE BODY REPAIR FACILITY CP0221 To purchase a frame machine to complete the auto body shop project.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
Operations: Public Services - Fleet Management TOTAL	126,000	100,000	50,000	50,000	50,000	50,000	52,000	0	0	0	0	152,000

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Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Public Services - Solid Waste WASTE PROCESSING & HANDLING IMPROVEMENTS Storage areas previously used to manage the city's yard waste have been lost. This project will be used to construct and/or modify existing facilities to better manage waste formerly processed off Magee Ave. (lost to WPCA expansion) and at Cove Island. These improvements are critical in keeping disposal costs under control.	225,000	100,000	75,000	75,000	75,000	125,000	0	0	0	0	0	200,000
DOWNTOWN LITTER BASKETS Purchase 200 litter baskets for the Downtown Business District.	60,000	60,000	60,000	60,000	0	0	0	0	0	0	0	0
REPAIR TRANSFER STATION FLOOR CP9241 Apply 1" heavy duty floor topping that would meet the general specifications of Master Builders Set 45 System to the 26,000 sq. ft. surface of the tipping floor.	0	0	0	0	0	65,000	0	70,000	0	0	0	135,000
Operations: Public Services - Solid Waste	285,000	160,000	135,000	135,000	75,000	190,000	0	70,000	0	0	0	335,000
TOTAL												

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Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Engineering - Engineering MAJOR BRIDGE REPAIRS AND DESIGN CP2220 This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration.	450,000	50,000	50,000	50,000	50,000	400,000	500,000	430,000	0	0	0	1,380,000
MAJOR BRIDGE REPLACEMENT This account is for the construction, inspection, and construction management of bridges in need of replacement throughout the city.	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
CITY WIDE STORM DRAINS C16012 Installation of storm drains, catch basins, and curbs.	150,000	150,000	125,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	0	850,000
OLD TOWN HALL RESTORATION C46052 Multi-year restoration of Old Town Hall.	750,000	250,000	250,000	200,000	200,000	500,000	500,000	750,000	750,000	500,000	0	3,200,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Engineering - Engineering REPLACEMENT/REHABILITATION PHASE 2 Replacement of existing bulkhead with stone revetment is under construction (Phase I). Phase 2 is for reconstruction of the parking lot and entrance.	850,000	850,000	850,000	850,000	750,000	0	0	0	0	0	0	750,000	
PAINTING RAILROAD BRIDGE This project is for the painting of the fascias of the Metro North Railroad Bridge over East Main Street, Rt.-1.	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000	
CITY WIDE ROADWAY CORRECTION C56119 Funds are for design work and minor construction and repair activities.	75,000	75,000	75,000	75,000	60,000	75,000	75,000	75,000	75,000	75,000	0	435,000	
INTERLAKEN ROAD CULVERT Reconstruction and widening.	325,000	0	0	0	0	325,000	0	0	0	0	0	325,000	

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Operations: Engineering - Engineering Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
FILE UPDATING AND ELECTRONIC RECORD CONVERSION Update and convert existing infrastructure plans, mapping, and records to electronic format, preserving Engineering records dating back to the 1800's.	75,000	0	0	0	0	75,000	50,000	50,000	50,000	0	0	225,000
ROXBURY ROAD DRAINS Installation of storm drains, catch basins and improvements to roadway where necessary.	0	0	0	0	0	0	50,000	465,000	0	0	0	515,000
MYANO LANE RECONSTRUCTION Reconstruct roadway, install drains and catch basins where necessary.	0	0	0	0	0	0	0	165,000	0	0	0	165,000
PINE HILL DRAINAGE Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive.	0	0	0	0	0	0	0	105,000	105,000	0	0	210,000

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Operations: Engineering - Engineering Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
GLENBROOK ROAD DRAINAGE Construct storm drains to connect the existing 36" concrete pipe south of the rail track to the culvert to be constructed by CTDOT.	0	0	0	0	0	0	0	50,000	0	0	0	50,000
TOMS ROAD REALIGNMENT Realignment of road which is encroaching on private land. Construction of a retaining wall and sidewalks.	0	0	0	0	0	0	0	0	50,000	0	0	50,000
HALLIWELL DRIVE DRAINS Detailed investigation and analysis of flooding problem.	0	0	0	0	0	0	0	0	25,000	0	0	25,000
TOTAL	2,735,000	1,435,000	1,410,000	1,335,000	1,220,000	1,525,000	1,325,000	2,240,000	3,130,000	800,000	0	10,240,000

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Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Engineering - Traffic Engineering Project Title/Comments STAMFORD URBAN TRANSITWAY C56084 To provide a link between Station Place and Jefferson Street to serve as east/west artery south of the Transportation Center. Completes local match for federal grant.	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,000,000	0	0	0	0	4,500,000
MYRTLE AVE RECONSTRUCTION Full-depth reconstruction of Myrtle Avenue between Elm Street and East Main Street. Improvements will be made to drainage, roadway, sidewalks etc.,	750,000	500,000	500,000	400,000	400,000	750,000	1,750,000	3,000,000	3,000,000	2,750,000	0	11,650,000
SCHOOL ZONE FLASHERS CP3221 To install flashers at all approaches in each school zone. These flashers have radars that will display the speed at which motorists are traveling on a particular approach.	100,000	100,000	80,000	80,000	60,000	120,000	100,000	100,000	0	0	0	380,000
ROADWAY DESIGN AND RECONSTRUCTION CP1281 To fund final design, rights-of-way, and construction expenses associated with projects funded under federal, state and/or other sources as well as city-designed projects.	250,000	100,000	80,000	80,000	80,000	200,000	200,000	300,000	300,000	300,000	300,000	1,680,000

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Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Engineering - Traffic Engineering C56174 CITY WIDE SIGNALS Rehabilitation and/or replacement of traffic signal equipment.	100,000	100,000	90,000	90,000	90,000	100,000	100,000	100,000	150,000	150,000	150,000	840,000
C56211 CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS To develop project concept designs to improve roadway and intersection geometry for traffic safety and operations, and to obtain federal and state funding thru Surface Transportation Program (STP), and other federal- and state-funded programs.	125,000	50,000	50,000	50,000	50,000	75,000	100,000	100,000	100,000	100,000	100,000	625,000
C56312 CITYWIDE TRAFFIC CALMING MASTER PLAN To implement a citywide schedule and financial plan for traffic calming measures developed with the consensus of neighborhood residents. Plans will be phased utilizing traffic management funds.	250,000	150,000	100,000	100,000	100,000	150,000	150,000	150,000	250,000	250,000	250,000	1,200,000
C56312 SIGNAL HARDWARE UPGRADE To upgrade all obsolete and failing traffic signal control equipment by replacing or rewiring equipment associated with projects funded through federal and state programs.	0	0	0	0	0	75,000	100,000	100,000	100,000	100,000	100,000	575,000

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Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS				TOTAL	
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Repts	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Engineering - Traffic Engineering WATERSIDE VILLAGE STREETScape IMPROVEMENTS CP2332 Road and sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street. Phase II will include Greenwich Avenue improvements.	0	0	0	0	0	250,000	250,000	500,000	500,000	0	0	1,500,000
STILLWATER ROAD AT CLOVER HILL DRIVE INTERSECTION IMPROVEMENTS Correct roadway geometry at intersection to improve safety with increased sight distances.	0	0	0	0	0	0	350,000	0	0	0	0	350,000
STILLWATER RD AT ROXBURY RD Reconstruction of intersection of Stillwater Road at Roxbury Road and Long Ridge Road to improve traffic safety, and allow for orderly movement and circulation.	0	0	0	0	0	0	0	500,000	0	0	0	500,000
EAST MAIN STREET Roadway geometry improvements to accommodate current and future traffic conditions with transit, bike, and pedestrian facilities, to facilitate easy access to the Transportation Center.	0	0	0	0	0	0	0	0	50,000	0	0	50,000

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Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Engineering - Traffic Engineering													
<i>ATLANTIC ST RAILROAD UNDERPASS</i>	0	0	0	0	0	0	0	0	50,000	0	0	50,000	
Widening of railroad bridge on Atlantic Street at South State Street to a five lane facility, sidewalks on either side of the street, and realignment of the street to match the roadway under I-95.													
<i>ELM ST RAILROAD BRIDGE</i>	0	0	0	0	0	0	0	50,000	0	0	0	50,000	
Increasing the vertical clearance of the railroad bridge on Elm Street at South State Street to at least 14'6" to accommodate truck traffic access to areas south of railroad tracks.													
<i>SCOFIELDTOWN ROAD</i>	0	0	0	0	0	0	0	350,000	0	0	0	350,000	
CP8223 Reconstruction and widening of a portion of Scofieldtown Road from Gary Road to High Ridge Rd. (Rt.137).													
Operations: Engineering - Traffic Engineering	3,325,000	2,750,000	2,650,000	2,550,000	2,530,000	3,470,000	4,100,000	5,250,000	4,400,000	3,650,000	900,000	24,300,000	
TOTAL													

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Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Land Use - Administration OPEN SPACE ACQUISITION C06352 To acquire priority parcels and easements for Mill River Greenbelt and other priority park/open space areas, including appraisals, environmental assessment, purchase, demolition and site stabilization costs.	500,000	500,000	500,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000	3,450,000	
MILL RIVER CORRIDOR DEVELOPMENT CP9260 To fund development activities, site acquisition and infrastructure to enhance Mill River Corridor for open space/recreation and public/private projects.	600,000	450,000	450,000	450,000	450,000	600,000	500,000	600,000	600,000	600,000	500,000	3,850,000	
TRAFFIC CALMING CP8219 To implement measures to improve safety and quality of life in residential areas and areas of high pedestrian use.	100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	650,000	
MASTER PLAN UPDATE Update of city Master Plan and related infrastructure studies with neighborhood specific plans.	65,000	65,000	65,000	65,000	65,000	0	0	0	65,000	0	0	130,000	

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Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
TRAFFIC MANAGEMENT STUDIES C56241 Develop comprehensive traffic management plans and related land use studies to identify and implement cost-effective measures to improve traffic flow.	50,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SAFE ROUTES TO SCHOOLS Sidewalk and safety-related improvements to provide safe access to schools.	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	0	300,000
PARKS MASTER PLAN C56078 Detailed individual park plans and specifications based on overall Parks Master Plan.	0	0	0	0	0	80,000	0	0	125,000	0	0	205,000
PALACE THEATRE RESTORATION CP2231 Restoration of the Palace Theatre to preserve the original façade.	200,000	200,000	400,000	400,000	250,000	200,000	200,000	100,000	0	0	0	750,000

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Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Land Use - Administration K.T. MURPHY SCHOOL SITE EXPANSION Acquisition of adjoining properties to provide badly needed play space for existing elementary school.	0	0	0	0	0	0	0	0	0	375,000	0	375,000
8 & 12 WEST PARK PLACE ACQUISITION Property acquisition for Mill River Greenbelt.	0	0	0	0	0	0	0	121,000	121,000	0	0	242,000
Operations: Land Use - Administration	1,615,000	1,340,000	1,540,000	1,490,000	1,340,000	1,605,000	1,425,000	1,546,000	1,561,000	1,625,000	1,150,000	10,252,000
TOTAL												

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Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Administration - Maintenance GOVERNMENT CENTER RENOVATION CP9236 General repairs and renovations required due to the aging of the structure.	170,000	170,000	150,000	150,000	125,000	100,000	100,000	100,000	100,000	100,000	100,000	725,000
RINKS CP9237 To replace major pieces of equipment throughout the 30 year old facility. To complete a feasibility study, schematic design and construction cost estimate for the addition of a second ice rink adjacent to the existing Terry Connors Ice Rink. The work shall include performing a site study to locate a second rink on site, evaluation of parking capacity for the existing and proposed facility, MEP upgrades to support a second ice rink, and securing of required DEP permits.	150,000	100,000	130,000	60,000	60,000	100,000	40,000	320,000	0	0	0	520,000
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; indoor air quality issues.	100,000	100,000	80,000	80,000	80,000	50,000	50,000	50,000	50,000	50,000	50,000	380,000
ATHLETIC FIELDS: RENOVATION C56251 Renovation and construction of various athletic fields identified by the Parks Master Plan. Additional funds will be used to renovate the West Beach adult soccer field, address needs of athletic fields throughout the City and begin to accumulate funds for the proposed Master Plan Project at Scaizi Park.	1,000,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	3,400,000

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Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Repts	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Administration - Maintenance MULTI-USE TRAILS CP9235 Provide multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan.	100,000	100,000	80,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000	
ROOF REPLACEMENT/REPAIR CP6908 Repair or replace leaking and deteriorated roofing on structures.	275,000	200,000	160,000	160,000	160,000	200,000	100,000	100,000	100,000	100,000	100,000	860,000	
BUILDINGS & UTILITIES C56203 Renovation and/or replacement of deteriorated facilities in various parks and other city-owned properties	650,000	150,000	120,000	110,000	110,000	150,000	150,000	300,000	300,000	275,000	150,000	1,435,000	
INFRASTRUCTURE REPLACE CODE CP9234 Repair/replace major mechanical, electrical, plumbing, fire protection and other facility systems at the end of useful life.	150,000	100,000	80,000	80,000	80,000	75,000	50,000	50,000	50,000	50,000	50,000	405,000	

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Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Administration - Maintenance 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
PLAYGROUND REHABILITATION C56139 To upgrade citywide playgrounds to meet CPSC / ASTM guidelines and provide shelters at all summer playground program sites. A new playground has been proposed for Scalzi Park as part of the next Master Plan project, which is anticipated to begin in 2004. The additional funds will be used to upgrade and replace existing playgrounds to meet current standards.	225,000	50,000	50,000	45,000	45,000	100,000	125,000	125,000	150,000	150,000	150,000	795,000
FENCING & GUARD RAILS C56079 Repair or replace fencing and stone walls used for safety or perimeter enclosures.	75,000	50,000	0	0	0	50,000	50,000	75,000	100,000	100,000	75,000	450,000
ADA, AFFIRMATIVE ACTION CP0235 Code compliance work and modification of locker rooms, lavatories, etc. to meet ADA and affirmative action requirements at various city buildings.	125,000	50,000	50,000	50,000	50,000	85,000	85,000	75,000	75,000	75,000	75,000	520,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Administration - Maintenance PARK LIGHTING C56272 This project is a continuation of the Parks Master Plan. As field use increases, lights are recommended at city ball fields to extend playing hours and increase the number of games that can be accommodated. Additionally the City needs to replace old lighting structures which have reached the end of their useful life. The lights at the Scaizi Tennis Courts are in extremely bad condition and pose a threat to the public due to deteriorating posts and foundations.	275,000	100,000	100,000	75,000	75,000	125,000	100,000	100,000	100,000	100,000	100,000	700,000	
LEASED FACILITIES CAPITAL REPAIRS CP2213 Capital maintenance repairs on all city-owned leased property, including community centers, SEMS, Curtain Call and government center leases.	100,000	75,000	50,000	50,000	50,000	75,000	75,000	50,000	50,000	50,000	50,000	400,000	
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.	165,000	165,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	
SHORELINE/BEACH STABILIZATION C56265 Refurbish beaches with new and/or recovered sand. The sea walls surrounding the Cove Marina must also be rebuilt. The construction schedule will depend upon the final design and review by the state DEP.	100,000	50,000	50,000	25,000	25,000	50,000	75,000	75,000	75,000	75,000	75,000	450,000	

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Operations: Administration - Maintenance												
YERWOOD CENTER RENOVATIONS												
CP9238 Design and renovations of Yerwood Center to provide facilities necessary for community programs, school programs, and police training programs.	200,000	150,000	130,000	130,000	130,000	150,000	150,000	150,000	150,000	150,000	0	880,000
SAFETY STANDARDS & ADA COMPLIANCE												
CP8215 ADA code compliance and correction of hazardous conditions in city park facilities, including walking paths, restrooms, playgrounds, drinking fountains, marina walks, etc.	300,000	250,000	200,000	150,000	150,000	75,000	100,000	100,000	100,000	100,000	100,000	725,000
PAVING & DRAINAGE												
C56169 Repair and renovation of paved surfaces and drainage systems in city parks and parking areas.	500,000	100,000	50,000	0	0	100,000	100,000	150,000	150,000	150,000	150,000	800,000
GOVERNMENT CENTER DRAINAGE												
Repairs to Government Center.	75,000	75,000	65,000	65,000	65,000	50,000	50,000	50,000	50,000	50,000	50,000	365,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Administration - Maintenance GAME COURTS C56259 Build or improve existing game courts per the Parks Master Plan.	80,000	80,000	80,000	60,000	60,000	80,000	80,000	80,000	80,000	80,000	80,000	540,000	
STERLING FARMS BARN C46053 Renovations and code compliance at the Sterling Farms/ Curtain Call complex.	150,000	50,000	50,000	50,000	50,000	100,000	100,000	50,000	0	0	0	300,000	
CITYWIDE DREDGING CP0231 The city marinas must be dredged periodically to allow boat traffic in and out and to accommodate dock space. Cove and Cesczik need to be dredged in the coming future.	100,000	100,000	90,000	70,000	70,000	100,000	100,000	100,000	100,000	100,000	100,000	670,000	
MARINA DOCK UPGRADES The docks at the Cummings Marina are antiquated. They have no electricity or water and the bubbler system is in constant need of repair. The docks need to be replaced to meet current standards and needs. The funding of this project is requested over multiple years due to its scope.	750,000	0	0	0	0	375,000	375,000	750,000	1,500,000	0	0	3,000,000	

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Operations: Administration - Maintenance	5,865,000	2,715,000	2,315,000	1,960,000	1,935,000	2,940,000	2,780,000	3,600,000	4,005,000	2,505,000	2,205,000	19,970,000	
TOTAL													

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
REPAVE SEMS FACILITY PARKING LOT This project is to pave the parking lot at the Stamford Emergency Medical Services building headquarters.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
SOUTHFIELD BEACH PUBLIC SAFETY MARINE FACILITY Design and construction for a shared facility for police and fire marine operations at Southfield Park, including building, dock, and site work.	0	0	0	0	0	0	90,000	900,000	0	0	0	990,000
TOTAL	50,000	50,000	50,000	50,000	50,000	0	90,000	900,000	0	0	0	1,040,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
GOVERNMENT CENTER SECURITY CP2303 Continue Government Center security upgrades, including security enhancements in Cashiering and Permitting, Town Clerk, parking garages and other areas with specific security needs.	0	0	0	0	0	0	50,000	0	0	0	0	50,000
800 MHZ TRUNKING C66299 This project represents continued upgrading of the citywide radio communication system.	0	0	0	0	0	500,000	0	400,000	0	0	0	900,000
Police - Department Wide	0	0	0	0	0	500,000	50,000	400,000	0	0	0	950,000
TOTAL	0	0	0	0	0	500,000	50,000	400,000	0	0	0	950,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL 2004 thru 2011
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011		
The Big Five Volunteer Fire Depts - Belltown	77,952	77,952	77,952	77,952	77,952	0	0	0	0	0	0	0	77,952
HEATING, COOLING AND ROOF REPLACEMENT Heating and cooling equipment replacement, and roof replacement.													
TOTAL	77,952	77,952	77,952	77,952	77,952	0	0	0	0	0	0	0	77,952

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
The Big Five Volunteer Fire Depts - Glenbrook BUILDING REPAIR To conduct major roof and building rehabilitation/repairs needed to correct damage to both interior and exterior walls.	35,000	35,000	0	0	0	0	0	0	0	0	0	0
The Big Five Volunteer Fire Depts - Glenbrook	35,000	35,000	0	0	0	0	0	0	0	0	0	0
TOTAL												

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
FIRE STATION SAFETY UPGRADES CP9340 This is Phase 2 of on-going safety improvements at both fire stations. We are unable to complete current projects with existing funding. Additional funds also requested to install turnout gear washing machine.	25,000	25,000	0	0	0	0	0	25,000	0	0	0	25,000
REPLACE ROOF AT STATION 1 & FLOOR AT STATION 2 This project will repair the roof at Long Ridge Station 1 and the apparatus floor at Station 2.	75,000	75,000	0	0	0	35,000	40,000	0	0	0	0	75,000
REPAVE PARKING LOT & IMPROVE DRAINAGE This project will repave the parking lot at Station 1, install new sidewalks to comply with ADA requirements, and improve the existing drainage system.	0	0	0	0	0	50,000	0	0	0	0	0	50,000
FURNACE REPLACEMENT & COOLING SYSTEM UPGRADE Replace outdated and inadequate heating and cooling system equipment.	0	0	0	0	0	7,500	60,000	0	0	0	0	67,500

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET					CAPITAL FORECASTS					TOTAL	
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Repts	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
TOTAL	100,000	100,000	0	0	0	92,500	100,000	25,000	0	0	0	217,500
The Big Five Volunteer Fire Depts - Long Ridge												

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
GARAGE REPAIR & REPAVE PARKING LOT CP9461 To repair the garage floor, repave the parking lot, the side alley and the front of the firehouse.	0	0	0	0	0	0	0	50,000	0	0	0	50,000
TOTAL	0	0	0	0	0	0	0	50,000	0	0	0	50,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS				TOTAL	
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
The Big Five Volunteer Fire Depts - Turn of River												
VHF RADIO REPLACEMENT	103,000	0	0	0	0	0	0	0	0	0	0	0
Replace and update existing VHF Radio equipment, consisting of mobile, base, and portable radios.												
BUILDING IMPROVEMENTS/REPAIR TRFD #1	0	0	0	0	0	77,000	72,000	0	0	0	0	149,000
To fund renovations to bring Station 1 into ADA compliance, and to bring the building up to the current fire code requirements.												
WINDOWS AND ENTRY DOORS REPLACEMENT	80,000	80,000	0	0	0	40,000	40,000	0	0	0	0	80,000
Replace all windows and entry doors in both fire stations.												
STATION 2 CODE COMPLIANCE & UPDATE	0	0	0	0	0	0	0	25,000	80,000	0	0	105,000
To bring the building up to current state life safety codes and also update the living quarters.												

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
The Big Five Volunteer Fire Depts - Turn of River	183,000	80,000	0	0	0	117,000	112,000	25,000	80,000	0	0	334,000	
TOTAL													

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS				TOTAL	
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
EAST SIDE FIRE STATION CP2351 Construct new fire station to replace the current station located at our existing training and maintenance facilities site; \$1.6 million estimate to move garage to fire station; \$600,000 estimate to move fire garage to operations/vehicle maintenance.	2,012,797	0	0	0	0	600,000	1,600,000	0	0	0	0	2,200,000
FACILITIES IMPROVEMENTS C56212 Fire station capital improvements per engineering study. To improve the safety and energy efficiency at five fire stations. This is a multi-year project which is currently in progress.	250,000	150,000	120,000	120,000	120,000	150,000	200,000	200,000	100,000	100,000	0	870,000
HYDRANT REPLACEMENT CP9351 The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply.	75,000	75,000	70,000	70,000	70,000	75,000	75,000	75,000	75,000	75,000	0	445,000
FIRE TRAINING CENTER C46038 To modify fire training center - Stamford Fire and Rescue must have a training facility to maintain and perfect fire fighting and rescue skills. Add simulator to second floor. Fire panel replacement, 2nd floor bedroom simulator and resurfacing are included in 04/05 request.	310,000	120,000	50,000	50,000	50,000	190,000	100,000	375,000	175,000	250,000	0	1,140,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
FIRE SAFETY HOUSE TRAILER A mobile training unit designed to teach residents 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	60,000	0	0	0	0	0	60,000
TOTAL	2,647,797	345,000	240,000	240,000	240,000	1,075,000	1,975,000	650,000	350,000	425,000	0	4,715,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Smith House Administration - SNF ROOM RENOVATION WEST 1 & WEST 2 Install doors to bathrooms and closets; new ADA compliant toilets and grab rails; new slip resistant tile for bathroom. New electric beds and pressure reduction mattresses; 4 drawer dressers; bedside tables; over-bed tables and mirrors as required by public health code. Window treatments; (miniblinds & curtains); bedspreads; wall paper covering one wall.	148,000	148,000	148,000	148,000	148,000	0	0	0	0	0	0	148,000
ROOM RENOVATION EAST 1 & EAST 2 Install doors to bathrooms and closets; new ADA compliant toilets and grab rails; new slip resistant tile for bathroom. New electric beds and pressure reduction mattresses; 4 drawer dressers; bedside tables; over-bed tables and mirrors as required by public health code. Window treatments; (miniblinds & curtains); bedspreads; wall paper covering one wall.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
SECURITY SYSTEM ENHANCEMENT CP1371 To enhance the security system at the Smith House.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
TOTAL	248,000	248,000	248,000	248,000	248,000	0	0	0	0	0	0	248,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Office of the Mayor - Community Development Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
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.	800,000	800,000	700,000	700,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000	5,500,000	
TOTAL Office of the Mayor - Community Development	800,000	800,000	700,000	700,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000	5,500,000	

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL	
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
REPAIR EXTERIOR STORM DRAIN SYSTEM & INSTALLATION OF CURTAIN DRAIN To repair, extend and upgrade the facility's exterior storm drain system. In addition, a curtain drain will be installed in front of the building, and the support system for the deck will be shored up.	70,000	70,000	70,000	70,000	70,000		0	0	0	0	0	0	70,000
EXPAND DINING AREA To expand the dining area to accommodate wheelchairs and persons with walkers, allowing them more space to move between tables.	0	0	0	0	0		0	0	250,000	0	0	0	250,000
TOTAL	70,000	70,000	70,000	70,000	70,000		0	0	250,000	0	0	0	320,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
Stamford Museum - Capital STUDIO BUILDING RENOVATION Add 857 sq. ft. for pre-school classroom, replace dance studio floor, new carpet and walls in gallery, paint interior, install central air conditioning, new lighting throughout, replace doors and windows, make bathrooms handicapped-accessible, replace roof, gutters and leaders.	467,746	200,000	200,000	200,000	200,000	275,000	0	0	0	0	0	0	475,000
SITE-WIDE SIGNAGE SYSTEM Design and install a site-wide signage system to identify all buildings, parking lots, and permanent and changing exhibits.	0	0	0	0	0	0	50,000	75,000	0	0	0	0	125,000
TICKET BOOTH AND ENTRANCE Replace existing ticket booth and construct new front entrance to improve traffic flow.	0	0	0	0	0	0	0	100,000	0	0	0	0	100,000
ROAD AND AREA PAVING Repave existing roads and walkways.	0	0	0	0	0	0	0	75,000	0	0	0	0	75,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
FOOD FACILITY	0	0	0	0	0	0	0	0	100,000	0	0	100,000
Construct a facility to serve food to our visitors.												
VISITOR CENTER	0	0	0	0	0	0	0	130,000	0	0	0	130,000
Construct a central facility to dispense information to the public.												
ACTIVITY CENTER BARN	0	0	0	0	0	0	0	0	200,000	0	0	200,000
Construct an all-season barn for interactive exhibits.												
PRE-SCHOOL PARKING LOT	0	0	0	0	0	0	0	0	0	125,000	0	125,000
Provide parking spaces for parents to drop off and pick up their children attending pre-school classes.												

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GENERAL OBLIGATION - LONG TERM FINANCING

Stamford Museum - Capital Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL 2004 thru 2011
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011		
STORAGE FACILITY Construct a 1,000 sq. ft. building for storage of exhibit support materials.	0	0	0	0	0	0	0	0	0	75,000	0	0	75,000
DISABILITY COMPLIANCE To bring museum buildings, facilities, and grounds into ADA compliance.	0	0	0	0	0	0	0	0	75,000	0	0	0	75,000
TOTAL	467,746	200,000	200,000	200,000	200,000	275,000	50,000	380,000	375,000	200,000	0	0	1,480,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
MAIN LIBRARY BUILDING RESTORATION 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.	2,324,000	2,324,000	2,224,000	2,000,000	2,000,000	1,438,000	1,338,000	1,200,000	0	0	0	5,976,000
WEED NEIGHBORHOOD EDUCATION CENTER CP0693 To renovate and expand the Springdale facility, built in the early 19th century and converted into a library in 1953.	325,000	325,000	325,000	325,000	325,000	0	0	0	0	0	0	325,000
SELF CHECKOUT STATIONS To acquire equipment which enables users to check out their own materials.	50,000	0	0	0	0	50,000	0	50,000	0	0	0	100,000
BOOK SECURITY SYSTEM CP0690 Provide a materials security system at Weed Branch and the South End Branch for better controls over circulated materials, in particular multimedia.	102,000	0	0	0	0	102,000	0	0	0	0	0	102,000

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
DIGITAL VIDEO SECURITY SYSTEM	118,000	0	0	0	0	118,000	0	0	0	0	0	118,000
To replace existing analog system to provide better coverage and higher quality image retrieval.												
DIGITIZATION & PRESERVATION OF THE ADVOCATE	200,000	0	0	0	0	200,000	200,000	200,000	0	0	0	600,000
To convert microfilm and print copies of local documents into digital format for public access and preservation.												
MAIN LIBRARY HVAC SYSTEM UPGRADE	0	0	0	0	0	0	380,000	750,000	350,000	0	0	1,480,000
To continue program to replace and upgrade the Main Library's 20-year old heating, ventilating and air conditioning (HVAC) system.												
MATERIAL CONTROL SYSTEM	0	0	0	0	0	0	0	150,000	150,000	150,000	0	450,000
Acquire technology for Main Library to identify all items with "radio wave chips" which will improve inventory control over the 300,000 item collection.												

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
COMMUNITY CENTER LIBRARIES To provide funding for furniture, equipment, and materials to establish and operate three branch libraries in community centers.	0	0	0	0	0	0	0	100,000	100,000	0	0	200,000
Ferguson Library - Capital	3,119,000	2,649,000	2,549,000	2,325,000	2,325,000	1,908,000	1,918,000	2,450,000	600,000	150,000	0	9,351,000
TOTAL												

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GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
STAMFORD HS CODE/RENOVATION/EXPANSION C5B622 Over the next two years we will be completing ADA/Fire/Building code renovation. The final two phases of the renovations at Stamford High School will be the addition of a 9th grade campus and an expansion of the cafe/kitchen.	13,900,000	12,820,000	34,213,000	34,213,000	34,213,000	0	0	0	0	0	0	34,213,000
WESTHILL HS EXPANSION/ADDITION All new applications for Westhill High School 9th grade campus will be sent to the state prior to June 30, 2004 to allow funding to be in place so that construction may begin in 2005. This project is scheduled to be completed in September 2007.	2,000,000	750,000	17,501,000	17,501,000	16,601,000	0	0	0	0	0	0	16,601,000
RIPPOWAM CENTER RENOVATION C5B637 Phase I included: removal and replacement of exterior curtain wall, which included extracting all glass and metal frames, asbestos, millwork and flooring; installation of a new sprinkler systems; replacement of all hallway ceilings and lighting and code upgrade of bathrooms. Phase II will include additional ceiling replacement, ADA code access, replacement of gym floor and repair of stone floors throughout the entire school.	500,000	50,000	50,000	50,000	50,000	300,000	500,000	1,500,000	3,500,000	0	0	5,850,000
NORTHEAST CODE RENOVATIONS CPB690 Phase I is under the design of the Engineering Department. The Engineering Department has identified over \$15,000,000 of required code renovations and additions to accommodate the current enrollment. This project is not fully funded, as our capital budget will only allow us to address independent projects over the next 5-year period.	1,000,000	50,000	50,000	50,000	50,000	1,000,000	3,500,000	4,400,000	0	0	0	8,950,000

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
DISTRICT-WIDE ROOFING REPLACEMENTS CPB092 Over the past 4 years we have done major roof replacements at Cloonan, Davenport, KT Murphy, Stillmeadow, Westhill, Roxbury, Newfield and Northeast. Major Code Renovation projects have included roof replacements at Hart, Scofield and Stamford HS. Over the next 2 years our priority roof projects includes additional roof work at Roxbury, Turn of River, Springdale and Stark, along with major repairs to modular buildings throughout the system.	900,000	475,000	475,000	475,000	475,000	300,000	300,000	500,000	600,000	600,000	600,000	3,375,000
DISTRICT-WIDE INDOOR AIR QUALITY The initial focus will be at Turn of River, Cloonan & Springdale. Items such as unit ventilators, dehumidifiers and pneumatic air controls will be addressed. The new energy management equipment installed at all 19 schools allows us to control operations from the Government Center Facilities office, as well as at each school by the Head Custodian.	1,044,000	844,000	844,000	844,000	844,000	775,000	0	0	0	0	0	1,619,000
DISTRICT-WIDE CARPET & TILES REPLACEMENT CPB093 New federal and state regulations on Indoor Air Quality require school districts to remove classroom, cafeteria and media center carpets. We will continue to remove carpets and install vinyl composition tile everywhere possible within the capital budget allocation.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
DISTRICT-WIDE TECHNOLOGY INFRA-STRUCTURE CPB803 A program for installation of electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
DISTRICT-WIDE TECHNOLOGY EQUIPMENT C5B609 A program to upgrade and provide equity with respect to computer equipment in school classrooms and to expand technology resources for computer labs, science programs and unified arts curriculum.	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000	
DISTRICT-WIDE ATHLETIC FIELDS RENOVATION C5B608 With the installation of Westhill's all-purpose athletic field, the best solution to the overuse and abuse of Stamford's existing fields appears to be to install more artificial fields. Priority for installation is the upper Stamford HS soccer field, the lacrosse field at Westhill, the Rippowam football field and the Rippowam soccer fields, respectively.	825,000	600,000	600,000	600,000	600,000	600,000	500,000	500,000	200,000	300,000	300,000	3,200,000	
DISTRICT-WIDE ASBESTOS ABATEMENT C5B627 Each school has an "AHERA" management plan, which identifies where and in what condition asbestos is in their building. Asbestos must be removed before any renovation can begin. Whenever carpets are removed and asbestos tile is found underneath, an abatement project must be done. (Only one of Stamford's schools does not have asbestos - Westover). The remaining 18 schools are on a program to remove "friable" and accessible asbestos.	450,000	0	0	0	0	50,000	50,000	200,000	250,000	300,000	300,000	1,050,000	
DISTRICT-WIDE PAVING & RESURFACING C5B623 Most of Stamford's schools have major needs in this area. Westover, Scofieldtown, Davenport and Westhill have been addressed. Priority parking lots are Rippowam, Stamford HS, Cloonan and Stillmeadow.	250,000	0	0	0	0	150,000	150,000	200,000	300,000	300,000	300,000	1,600,000	

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Board of Education - Capital 229 North Street will house a program to be run by the Domus Foundation. Renovation work has begun in-house in past months and will continue with a target occupancy date of September 2004. Sprinklers are being designed and major interior repairs include HVAC, flooring, painting, plumbing, electrical and carpentry to accommodate the alternate high school program.	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
ALTERNATIVE HIGH SCHOOL DISTRICT-WIDE BOILER & BURNER REPLACEMENTS C5B613 The \$6.1 million dollar energy performance contract with Noresco is completed, which included: air handling units, pneumatic controls, humidifiers, ductwork repair, oil tank replacement and additional boiler replacements at Cloonan and Rippowam. Moving forward this project will focus on a new boiler plants at Stark, Newfield and Dolan; steam trap replacements at Dolan, KT Murphy, Roxbury and Newfield along with oil tank replacements at Rogers, Northeast Annex, Turn of River and Westhill.	0	0	0	0	0	0	350,000	600,000	600,000	600,000	0	2,150,000
ROGERS CODE/RENOVATION WORK The Engineering Department is waiting for the BOE space study to be completed which will address capacity issues district-wide. Funding for this project will be discussed once the Board of Education redistricting plan is finalized.	0	0	0	0	0	0	1,000,000	6,000,000	9,000,000	9,000,000	0	25,000,000
TURN OF RIVER CODE WORK Various handicap, fire, health and building code violations need to be addressed.	0	0	0	0	0	0	0	0	0	2,000,000	8,000,000	10,000,000

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Board of Education - Capital Project Title/Comments	FY 04/05 CAPITAL BUDGET							CAPITAL FORECASTS				TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
SPRINGDALE EXPANSION/CODE WORK Due to more impending priorities throughout the district, proper funding for this project has not been addressed at this time. Planned work includes constructing an addition to accommodate increased enrollment.	0	0	0	0	0	0	0	0	2,000,000	4,000,000	8,000,000	14,000,000
NEW AIT INTER-DISTRICT MAGNET Module classrooms have been installed at Rippowam which will be used as swing space for the construction of the new \$30,000,000 Academy of Information Technology (AIT). Construction is scheduled to begin in 2004 with occupancy slated for July 2006. This project may also afford the opportunity to address playing fields and a field house at Rippowam. It is important to note that this project has been approved and is 100% reimbursable by the State of CT.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	0	0	0	30,000,000
Board of Education - Capital	32,269,000	26,989,000	65,133,000	65,133,000	64,233,000	13,275,000	16,450,000	14,000,000	17,000,000	17,050,000	17,600,000	159,608,000
TOTAL												

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reprs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
General Obligation - Long Term Financing Total:	60,248,495	42,343,952	79,122,952	78,068,952	76,798,952	30,352,500	33,307,000	35,011,000	35,206,000	31,075,000	27,110,000	268,860,452

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - SHORT TERM FINANCING

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL	
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
Short Term Financing - Director of Administration CITYWIDE VEHICLE REPLACEMENT AND UPGRADE To replace vehicles including but not limited to: patrol cars, fire apparatus, trucks, and related equipment for operations.	3,000,000	0	3,000,000	2,800,000	2,800,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,800,000
CITYWIDE TECHNOLOGY REPLACEMENT AND UPGRADE To replace and upgrade technology including but not limited to: PC replacement, telephony, network-related improvements and specialty computerized systems such as GIS, computerized traffic signalization, time and attendance systems, etc.	1,900,000	0	1,900,000	1,500,000	1,500,000		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	12,900,000
CITYWIDE EQUIPMENT REPLACEMENT AND UPGRADE To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring, including but not limited to: firefighting equipment and other apparatus, generators, waste processing equipment, etc.	1,100,000	0	1,100,000	900,000	900,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	7,500,000
Short Term Financing - Director of Administration TOTAL	6,000,000	0	6,000,000	5,200,000	5,200,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	41,200,000

FY 2004-2005 Capital Budget

GENERAL OBLIGATION - SHORT TERM FINANCING

	FY 04/05 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
General Obligation - Short Term Financing Total:	6,000,000	0	6,000,000	5,200,000	5,200,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	41,200,000

FY 2004-2005 Capital Budget

SELF-SUPPORTING DEBT

Operations: Water Pollution Control - Administrative or Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS					TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
SLUDGE PROCESSING SYSTEM To fund a study for the design and construction of a sludge drying system to dispose of the residuals from the wastewater treatment process. The sludge will be dried and pelletized and marketed.	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	0	0	0	15,000,000
BLACHLEY ROAD SANITARY SEWER To build a new sewer line, estimated length 450 feet, on Blachley Road which is south of the CT Turnpike (I-95).	160,000	160,000	160,000	160,000	160,000	0	0	0	0	0	0	160,000
SANITARY PUMPING STATION UPGRADE CP9270 To upgrade stations as recommended by the Facility Plan to improve operation and maintenance and ensure adequate capacity.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	100,000	100,000	100,000	100,000	850,000
SANITARY SEWER REHABILITATION To investigate, evaluate and rehabilitate old sewer lines for prolonged serviceability.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

FY 2004-2005 Capital Budget

SELF-SUPPORTING DEBT

Operations: Water Pollution Control - Administrative Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS				TOTAL	
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reqs	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
STORM WATER PUMP STATIONS To upgrade and perform major repairs such as replacing existing tide gate valves, dresser couplings, automate the gate controls.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
EAST CROSS RD SEWERS To construct approximately 1,800 linear feet of sewer on East Cross Road.	45,000	45,000	45,000	45,000	45,000	585,000	0	0	0	0	0	630,000
INTERVALE AREA (16-4) To construct approximately 10,000 linear feet of sanitary sewer in the Intervale area.	0	0	0	0	0	240,000	2,860,000	0	0	0	0	3,100,000
TOTAL	15,505,000	15,505,000	15,505,000	15,505,000	15,505,000	1,125,000	3,160,000	250,000	250,000	250,000	250,000	20,790,000

FY 2004-2005 Capital Budget

SELF-SUPPORTING DEBT

Project Title/Comments	FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
BLOCK 9 PARKING GARAGE Design and construction of parking garage by Stamford Urban Redevelopment Commission in accordance with development plans underway for Block 9.	17,000,000	0	17,000,000	0	0		0	0	0	0	0	0	0
TOTAL	17,000,000	0	17,000,000	0	0		0	0	0	0	0	0	0

FY 2004-2005 Capital Budget

SELF-SUPPORTING DEBT

	FY 04/05 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011
<i>Self-Supporting Debt Total:</i>	32,505,000	15,505,000	32,505,000	15,505,000	15,505,000	1,125,000	3,160,000	250,000	250,000	250,000	250,000	20,790,000

FY 04/05 CAPITAL BUDGET						CAPITAL FORECASTS						TOTAL
Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2004 thru 2011	
98,753,495	57,848,952	117,627,952	98,773,952	97,503,952	37,477,500	42,467,000	41,261,000	41,456,000	37,325,000	33,360,000	330,850,452	
GRAND TOTALS												

