

# City of Stamford Proposed Capital Budget Fiscal Year 2002 - 2003



Dannel P. Malloy, Mayor  
March 8, 2002

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**Mayor  
Dannel P. Malloy**



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**City of Stamford  
Office of the Mayor**

March 8, 2002

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

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

### **INTRODUCTION**

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

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

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

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

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

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

The recommended capital plan, however, provides Stamford with the education facilities it needs to remain a first-rate City in the 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 \$141.7 million to Board of Education projects. In contrast, in the six years prior to my Administration, the City only appropriated \$24.6 million for Board of Education capital projects. I take pride in what we have accomplished in rebuilding our school infrastructure. Yet, it is also clear that from this point forward, the Board of Education and the City Administration must search out the most cost effective solutions for addressing the remaining capital needs of the City's public school system.

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

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

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

### **Office of Administration**

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

### **Office of Operations**

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

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

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

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

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

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

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

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

### **Mayor's Office**

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

### **Ferguson Library**

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

### **Stamford Museum**

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

### **Board of Education**

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

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

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

**Financial Summary – Recommended FY 2002-03 Capital Budget**

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

### Capital Financing Strategy

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

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

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

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



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

### CONCLUSION

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

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

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Dannel P. Malloy". The signature is fluid and cursive, with a large initial "D" and "M".

Dannel P. Malloy  
Mayor

# FY 2002-2003 Capital Budget Summary

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

<i>Department</i>	<i>FY 02/03 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 through 2009</i>
<i>Office of the Mayor - Mayor's Office</i>	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
<i>Scofield Manor - Scofield Manor</i>	98,000	98,000	98,000	65,000	55,000	75,000	75,000	0	0	368,000
<i>Stamford Museum - Stamford Museum</i>	172,000	172,000	172,000	175,000	160,000	230,000	200,000	125,000	75,000	1,137,000
<i>Ferguson Library - Ferguson Library</i>	3,195,000	900,000	1,150,000	935,000	1,087,000	1,495,000	735,000	245,000	285,000	5,932,000
<i>Board of Education - Education</i>	43,389,000	19,652,000	16,544,000	22,375,000	15,350,000	18,035,000	14,300,000	11,750,000	5,350,000	103,704,000
<b><i>GRAND TOTALS</i></b>	82,253,100	43,480,100	40,901,000	42,607,000	36,837,000	37,143,000	31,310,000	22,480,000	19,650,000	230,928,000

# FY 2002-2003 Capital Budget

## Office of Administration - Administration

Project Title/Comments	FY 02/03 CAPITAL BUDGET				CAPITAL FORECASTS						TOTAL
	Approp. to Date	Dept Request	Planning Board	Mayor's Request	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2002 thru 2009
DISASTER RECOVERY PHASE I  Implement technology that would enable effective backup of operations for the Government Center and Rippowam Magnet in case of major disruption in business services supported by technology.	0	300,000	300,000	0	0	0	0	0	0	0	0
2003 AND 2007 CITY REVALUATION  Re-evaluate all taxable and exempt real estate as mandated by state ordinance.	0	1,500,000	1,000,000	1,000,000	0	0	0	2,166,000	0	0	3,166,000
GENERAL GOVERNMENT CENTER PC UPGRADE  Replace original PC's currently used for general and administrative activities with Thin Client computing technology.	0	250,000	250,000	250,000	200,000	150,000	50,000	50,000	150,000	100,000	950,000
HUMAN RESOURCES/PAYROLL SYSTEM CP9103 Upgrade of the PeopleSoft HRIS to version 8.0 and upgrade the Kronos Time & Attendance software to version 4.0.	0	645,100	645,100	645,000	0	0	250,000	0	0	0	895,000

<i><b>Office of Administration - Administration</b></i>	<i><b>FY 02/03 CAPITAL BUDGET</b></i>				<i><b>CAPITAL FORECASTS</b></i>						<i><b>TOTAL</b></i>
<i><b>Project Title/Comments</b></i>	<i><b>Approp. to Date</b></i>	<i><b>Dept Request</b></i>	<i><b>Planning Board</b></i>	<i><b>Mayor's Request</b></i>	<i><b>2003/2004</b></i>	<i><b>2004/2005</b></i>	<i><b>2005/2006</b></i>	<i><b>2006/2007</b></i>	<i><b>2007/2008</b></i>	<i><b>2008/2009</b></i>	<i><b>2002 thru 2009</b></i>
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 year's estimate of \$25,000 will be needed for additional switching gear on the 6th floor to route traffic between departments at 100mbs. The fixed assets system was added this year and additional traffic is	153,000	25,000	0	0	0	0	0	0	0	0	0
CITY WEBSITE CP2103 Implementation of Content Management system	50,000	50,000	50,000	0	0	0	0	0	0	0	0
WIDE AREA NETWORK EXPANSION CP2101 Implementation and maintenance of all connection equipment to all city sites from Government Center for administrative, financial and GIS services.	100,000	55,000	55,000	55,000	0	50,000	50,000	0	50,000	0	205,000
CITY WIDE PHONE SERVICE CP1111 For maintenance of existing services with increased functionality. Increase in IVR functionality.	0	0	0	0	0	830,000	830,000	0	0	0	1,660,000
<b><i>Office of Administration - Administration</i></b>											
<i><b>TOTAL</b></i>	303,000	2,825,100	2,300,100	1,950,000	200,000	1,030,000	1,180,000	2,216,000	200,000	100,000	6,876,000

**Operations: Public Services - Highways**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<b>SPECIALTY PW EQUIPMENT</b> CP9212 Purchase one loader to replace one of the five older models @\$170K and two 4-in-1 buckets @ \$28K. Purchase one three wheel sweeper to replace unit 150 or 252 @\$115K. Purchase of one Stetco body as well as other equipment such as sweepers, screeners, compost equipment, vactors/jettors, paving equip etc.	375,000	398,000	298,000	250,000	200,000	230,000	120,000	80,000	350,000	300,000	1,530,000
<b>TRUCK REPLACEMENT</b> CP9214 Low boy trucks are an essential part of our everyday work needs. These vehicles are the "workhorses" as they carry asphalt material for patching, mason supplies for manholes and catch basins, they pick up brush, dead animals, roadside debris, etc and transport many of our workers and supplies to and from the worksites. In wintertime these vehicles effectively provide the "clean up" of roads during and after snow storms and plow all those "narrow" streets that our large trucks	0	310,000	200,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	1,350,000
<b>ENVIRONMENTAL COMPLIANCE</b> CP0211 To evaluate and modify Public Services facilities and practices to insure compliance with State and Federal regulations. This request will be to fund the construction of the wash bay facility which has been designed for this site.	550,000	500,000	200,000	200,000	200,000	150,000	150,000	150,000	150,000	100,000	1,100,000
<b>REPLACE SALT DOME STRUCTURE</b> CP2111 To replace salt dome structures to conform to today's specifications and DEP requirements.	100,000	350,000	0	0	350,000	0	0	0	0	0	350,000

**Operations: Public Services - Highways**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</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.	225,000	75,000	50,000	50,000	60,000	60,000	75,000	75,000	80,000	100,000	500,000
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	140,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
STREET SIGN PROGRAM CP9213 Equipment and materials to fabricate regulatory, warning, guide, and street signs. This will continue a fifteen year program to replace and upgrade every street name sign in the City by the year 2013.	200,000	50,000	50,000	50,000	60,000	60,000	60,000	70,000	70,000	75,000	445,000
CITY WIDE SIDEWALKS C56123 Reconstruction or repair major sections of sidewalks (I.e. entire street length, block length, areas too large/involved for our in house staff).	7,470,000	1,000,000	750,000	750,000	750,000	800,000	800,000	900,000	1,000,000	1,100,000	6,100,000

**Operations: Public Services - Highways**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<p>STREET PATCH &amp; RESURFACING</p> <p>C56182</p> <p>Patch and resurface the City's roadway infrastructure using standard accepted engineering practices. This includes milling, overlay, reconstruction, and associated fixes to our public streets</p>	8,725,000	1,300,000	900,000	900,000	950,000	1,000,000	1,000,000	1,200,000	1,300,000	1,400,000	7,750,000
<p>RECONDITION BRIDGES</p> <p>C56189</p> <p>Rehabilitation of decking and superstructure and channel improvements to maintain proper flow characteristics.</p>	400,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	375,000
<p>PAVEMENT MGMT SYSTEM</p> <p>CP9211</p> <p>Purchase of equipment &amp; 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.</p>	100,000	0	0	0	0	0	0	0	0	0	0
<p><b>Operations: Public Services - Highways</b></p> <p style="text-align: right;"><b>TOTAL</b></p>	18,145,000	4,173,000	2,573,000	2,475,000	2,895,000	2,625,000	2,530,000	2,800,000	3,275,000	3,425,000	20,025,000





**Operations: Public Services - Fleet Management**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
VEHICLE MAINTENANCE EQUIPMENT CP8216 Replacement of existing vehicle exhaust emissions evacuation system and the addition of an air ventilation system.	450,000	64,000	64,000	64,000	90,000	0	0	0	0	0	154,000
<b>Operations: Public Services - Fleet Management</b>  <b>TOTAL</b>	6,214,326	1,495,000	1,186,000	1,186,000	1,168,000	1,022,000	1,028,000	1,134,000	750,000	750,000	7,038,000

**Operations: Public Services - Facilities Management**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
RINKS CP9237 To be used to replace the concrete floor under the ice.	0	300,000	300,000	300,000	0	0	0	0	0	0	300,000
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;	525,000	100,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	600,000
GOVERNMENT CENTER RENOVATION CP9236 General repairs and renovations required due to the aging of the structure.	300,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
ATHLETIC FIELDS: RENOVATION C56251 Renovation and construction of various parks' athletic fields as identified by the Parks Master Plan. Additional funds will be used to renovate the West Beach adult soccer field, address needs of athletic fields throughout the City and begin to accumulate funds for the proposed Master Plan Project at Scalzi Park.	0	70,000	70,000	70,000	200,000	300,000	300,000	200,000	200,000	200,000	1,470,000





**Operations: Public Services - Facilities Management**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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







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

**Operations: Public Services - Solid Waste**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<b>REPLACE SHREDDER BLADES</b> CP9240 Install new cutters and spacers and completely overhaul the six year old shredder which is used daily.	0	50,000	50,000	50,000	0	50,000	0	50,000	0	50,000	200,000
<b>LEAF COMPOSTING/TOPSOIL SCREENING EQUIPMENT/GRINDER</b>  Proposed grinder would allow for twice as many cubic yards as is currently available. This is of particular importance given the immediate lack of open space for leaf composting due to the WPCA plant expansion. Additionally, the grinder would grind brush, tree stumps and asphalt into millings. The grinder would alleviate storage issues in other areas around the city (eg. Cove Island Park). Additionally, the breakdown time of composting would be reduced by 25%.	0	275,000	275,000	275,000	0	0	0	0	0	0	275,000
<b>TRANSFER STATION - FENCING</b> CP8241 To install fencing around the Transfer Station area in order to prevent garbage and other debris from entering the Canal adjacent to the facility as requested by the Harbor Master	0	50,000	50,000	50,000	0	0	0	0	0	0	50,000
<b>SELF CONTAINED COMPACTION</b> C66332 Purchase and installation of 4 or more self contained compaction dumpsters to replace standard dumpsters.	0	0	0	0	56,000	0	70,000	0	75,000	0	201,000

**Operations: Public Services - Solid Waste**

<i>Project Title/Comments</i>	<i>FY 02/03 CAPITAL BUDGET</i>				<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</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	0	65,000	0	70,000	0	135,000
PORTABLE TRUCK SCALES  Acquisition of new 60 x 10 portable truck scale to weigh all product being hauled out of remote areas such as leaves in the fall, compost in the summer, and to spot check asphalt deliveries during the paving season.	0	0	0	0	0	50,000	0	0	0	0	50,000
REPLACE OVERHEAD DOORS CP9242 The main entrance and exit doors of the tipping floor area will be replaced with larger ones. Price includes new motors and tracks.	0	0	0	0	0	65,000	0	0	0	0	65,000
<b>Operations: Public Services - Solid Waste</b>  <p style="text-align: right;"><b>TOTAL</b></p>	0	375,000	375,000	375,000	56,000	165,000	135,000	50,000	145,000	50,000	976,000

**Operations: Engineering - Engineering**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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

**Operations: Engineering - Engineering**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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CITY WIDE ROADWAY CORRECTION C56119 Funds are for design work and minor construction and repair activities.	1,448,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
COLONIAL/PILGRIM DRAINS C16028 Upgrade of storm drain system. Regrade and rebuild sidewalks and curbs. Repave roadway.	150,000	100,000	100,000	0	100,000	0	0	0	0	0	100,000
INTERLAKEN ROAD BRIDGE  Reconstruction and widening.	0	325,000	0	0	325,000	0	0	0	0	0	325,000
ROXBURY ROAD DRAINS  Installation of storm drains, catch basins and improvements to roadway where necessary.	0	50,000	0	0	50,000	465,000	0	0	0	0	515,000



**Operations: Engineering - Engineering**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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<p>MYANO LANE RECONSTRUCTION</p> <p>Reconstruct roadway, install drains and catch basins where necessary.</p>	0	0	0	0	0	0	165,000	0	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	105,000	105,000	0	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	0	0	0
<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	50,000

**Operations: Engineering - Engineering**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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



**Operations: Engineering - Traffic Engineering**

<i>Project Title/Comments</i>	<i>FY 02/03 CAPITAL BUDGET</i>				<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<b>STAMFORD URBAN TRANSITWAY</b> 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.	4,450,000	2,500,000	2,500,000	2,500,000	1,000,000	1,750,000	1,750,000	0	0	0	7,000,000
<b>SCHOOL ZONE FLASHERS</b>  To install flashers on all approaches to schools, in a school zone area. These flashers will have a hidden radar to display the speed at which the motorist is travelling on a particular approach.	0	100,000	100,000	100,000	100,000	0	0	0	0	0	200,000
<b>ROADWAY RECONST./ INTERSECTION FEASIBILITY / DESIGN</b> CP1281 Final design, rights-of-way, and construction for projects funded under Federal, State and or other sources as well as city designed projects. A few project titles are: Courtland Avenue, Myrtle Avenue, Hope Street, Fairfield Avenue, West Main Street between Greenwich Avenue and Havemeyer Lane, Toms Road, Stillwater Road, Strawberryhill Avenue, Market Street, Buxton Farm Road, Turn of River Road, Oaklawn Avenue, Cove Road, Canal Street, Greenwich Avenue, Etc.	600,000	300,000	200,000	200,000	200,000	300,000	300,000	300,000	250,000	300,000	1,850,000
<b>CITY WIDE SIGNALS</b> C56174 Rehabilitation, replacement of traffic signal equipment.	1,953,000	100,000	100,000	100,000	150,000	100,000	100,000	100,000	100,000	0	650,000

**Operations: Engineering - Traffic Engineering**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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INTERSECTION IMPROVEMENTS C56211 Improvements to Roadway and intersection geometry for traffic safety and operations. Turn of River Road between Buxton Farm Road and Intervale Road, Cove Road, Buxton Farm Road between High Ridge Road and Turn of River Road Stillwater Road @ Roxbury Road,, Canal Street, Oaklawn Avenue between Newfield Avenue and Halpin Avenue, Fairfield Avenue	975,000	300,000	200,000	200,000	150,000	125,000	100,000	100,000	100,000	100,000	875,000
COMPUTER SIGNALIZATION C56269 Upgrade & include signals that are not currently integrated into the existing computerized signal system.	4,170,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
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	350,000	0	0	0	0	0	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	350,000	0	0	0	350,000

**Operations: Engineering - Traffic Engineering**

<i>Project Title/Comments</i>	<i>FY 02/03 CAPITAL BUDGET</i>				<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<p>MYRTLE AVE RECONSTRUCTION</p> <p>Full depth reconstruction of Myrtle Avenue between Elm Street and East Main Street. This will include improvements to drainage, roadway, sidewalks etc. Funding required for project has not been determined. The \$50k listed is being used to reserve funding for future years and should not be construed as the total cost.</p>	0	0	0	0	0	0	0	50,000	0	0	50,000
<p>STILLWATER RD @ ROXBURY RD</p> <p>Reconstruction of intersection of Stillwater Road at Roxbury Road and Long Ridge Road to improve traffic safety, and allow for orderly movement and circulation.</p>	0	0	0	0	0	0	0	500,000	0	0	500,000
<p>EAST MAIN STREET</p> <p>Roadway geometry improvements to accommodate current and future traffic conditions with transit, bike paths, and pedestrian facilities to have a multi modal facility, to facilitate easy access to the transportation center. Funding required for project has not been determined. The \$50k listed is being used to reserve funding for future years and should not be construed as the total cost.</p>	0	0	0	0	0	0	0	0	0	50,000	50,000
<p>SIGNAL HARDWARE UPGRADE</p> <p>C66312</p> <p>Upgrade all obsolete &amp; failing old traffic signal control equipment by replacing or re-wiring.</p>	0	0	0	0	0	0	100,000	100,000	100,000	100,000	400,000

**Operations: Engineering - Traffic Engineering**

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

**Operations: Land Use - Land Use Administration**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<b>OPEN SPACE ACQUISITION</b> 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.	3,818,500	1,800,000	1,650,000	1,650,000	500,000	500,000	500,000	500,000	500,000	500,000	4,650,000
<b>MILL RIVER CORRIDOR DEVELOP</b> CP9260 Development activities, site acquisition & infrastructure to enhance Mill River Corridor for open space/recreation & public/private projects.	0	700,000	250,000	0	700,000	700,000	700,000	700,000	500,000	700,000	4,000,000
<b>TRAFFIC CALMING</b> CP8219 Implement measures to improve safety & quality of life in residential areas & areas of high pedestrian use.	650,000	100,000	100,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	675,000
<b>CITY WIDE GIS</b> C66322 Geographic Information System implementation. Technical support for GIS procurement, design of database.	0	0	0	0	300,000	200,000	100,000	0	0	0	600,000



<i>Operations: Land Use - Land Use Administration</i>	<i>FY 02/03 CAPITAL BUDGET</i>				<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<i>Project Title/Comments</i>											
PALACE THEATER RESTORATION CP2231 Restoration of the Palace Theatre	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000
<i>Operations: Land Use - Land Use Administration</i>											
<b><i>TOTAL</i></b>	5,433,500	3,615,000	2,315,000	1,990,000	2,100,000	2,415,000	1,800,000	1,550,000	1,150,000	1,565,000	12,570,000

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

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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



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

**Police Department - Department Wide**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
800 MHZ C66299 This project represents continued upgrading of the City wide radio communication system.	5,280,000	500,000	500,000	0	500,000	450,000	0	0	0	0	950,000
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	1,100,000
<b>Police Department - Department Wide</b>  <b>TOTAL</b>	5,280,000	500,000	500,000	0	500,000	450,000	0	0	0	1,100,000	2,050,000



**The Big Five Volunteer Fire Depts - Long Ridge Fire Department**  
*Project Title/Comments*

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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

**The Big Five Volunteer Fire Depts - Long Ridge Fire Department**  
*Project Title/Comments*

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<b>FY 02/03 CAPITAL BUDGET</b>				<b>CAPITAL FORECASTS</b>						<b>TOTAL</b>
	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
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	0	50,000	0	0	0	50,000
<b><i>TOTAL</i></b>	0	90,000	90,000	90,000	140,000	50,000	50,000	0	0	0	330,000

**The Big Five Volunteer Fire Depts - Springdale Fire Department**  
*Project Title/Comments*

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
REPLACE ENGINE 53/7  Replacement of Engine 53/7, a 1985 Mack with the capacity to pump 1250 gallons per minute.	0	365,000	0	0	0	0	0	0	0	0	0
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.	0	150,000	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	60,000	0	0	0	0	0	60,000
<b>The Big Five Volunteer Fire Depts - Springdale Fire Department</b>  <b>TOTAL</b>	0	515,000	0	0	60,000	0	0	0	0	0	60,000

**The Big Five Volunteer Fire Depts - Turn of River Fire Department**  
**Project Title/Comments**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
VHF RADIO REPLACEMENT  Replacement and update of existing VHF Radio equipment, consisting of mobile, base, and portable radios.	0	120,000	0	0	0	0	0	0	0	0	0
APPARATUS REPLACEMENT CP0341 1) Replacement of 1977 Seagrave 1250 gallons per minute pumper; 2) Replacement of 1983 Mack heavy duty rescue vehicle 3) Replacement of 1982 Mack 1250 gallons per minute pumper.	0	325,000	0	0	0	0	0	0	0	0	0
BUILDING IMPROVEMENTS/REPAIR TRFD #1  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.	0	0	0	0	70,000	0	75,000	70,000	0	0	215,000
APPARATUS FLOOR REPLACEMENT  Replace apparatus floor at station 1 due to cracking from the weight of heavy fire equipment over an extended period of time.	0	0	0	0	0	0	175,000	0	0	0	175,000

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



**Stamford Fire Department - Stamford Fire Department**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<b>APPARATUS REPLACEMENT</b> C66284 Planned replacement of engine 2 (\$325,000), engine 1(\$325,000) haz mat van (\$110,000) & anticipated apparatus replacements in future years as planned.	0	760,000	110,000	0	0	0	0	0	0	0	0
<b>SOUTH END FIRE STATION</b> C46043 Replacement of the South End fire station. An Additional \$100,000 will be required to complete project. Change from split face block to brick required by Zoning Bd added \$64,000 & price increase in non-contract items ie: Furniture, phones and Landscaping make up balance of request.	0	100,000	100,000	100,000	0	0	0	0	0	0	100,000
<b>HYDRANT REPLACEMENT</b> 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.	290,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
<b>REPLACEMENT SCBA &amp; AIR BOTTLES</b> C66347 Ongoing plan to replace aging and non-serviceable self contained breathing apparatus (SCBA) and includes replacement of outdated air cylinders. Includes quick disconnect regulators	320,000	100,000	80,000	80,000	65,000	75,000	75,000	75,000	75,000	150,000	595,000

**Stamford Fire Department - Stamford Fire Department**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<b>FACILITIES IMPROVEMENTS</b> 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.	826,000	250,000	100,000	100,000	100,000	200,000	200,000	200,000	150,000	50,000	1,000,000
<b>FIRE REPORTING RECORDS MANAGEMENT</b> CP1351 Replace or Upgrade RMS module that will be a part of the police RMS and 911 computer aid dispatch system (CAD).	100,000	0	0	0	0	0	100,000	0	0	0	100,000
<b>EAST SIDE FIRE STATION</b> CP2351 Construct a new fire station to replace the current station on the City owned property at the site of our existing training and maintenance facilities. \$1.4 million est to convert garage to fire station.\$400,000 est. to move fire garage to operations/vehicle maint.	200,000	0	0	0	0	1,800,000	0	0	0	0	1,800,000
<b>FIRE TRAINING CENTER</b> C46038 To rebuild fire training center - All Stamford fire departments must have a training facility so as to maintain and perfect their fire fighting and rescue skills. Add simulator to second floor.	0	0	0	0	0	190,000	375,000	0	175,000	250,000	990,000

<i>Stamford Fire Department - Stamford Fire Department</i>	<i>FY 02/03 CAPITAL BUDGET</i>				<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<i>Project Title/Comments</i>											
STATION FITNESS EQUIPMENT  To install cardio vascular, and overall strength training equipment in all stations.	0	0	0	0	0	50,000	50,000	0	0	50,000	150,000
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	60,000	0	0	0	60,000
<i>Stamford Fire Department - Stamford Fire Department</i>											
<b><i>TOTAL</i></b>	1,736,000	1,285,000	465,000	355,000	240,000	2,390,000	935,000	350,000	475,000	575,000	5,320,000

**Smith House - Administration - SNF**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
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.	0	289,000	289,000	289,000	263,000	0	0	0	0	0	552,000
BLACKTOP PARKING LOTS  Repair and blacktop the parking lots at the north and rear of the building.	0	129,000	129,000	129,000	0	0	0	0	0	0	129,000
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.	0	7,000	7,000	7,000	142,000	148,000	0	0	0	0	297,000
<b>Smith House - Administration - SNF</b>  <b>TOTAL</b>	0	425,000	425,000	425,000	405,000	148,000	0	0	0	0	978,000

**Legal Affairs - Office of Legal Affairs**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
DOCUMENT MANAGEMENT SYSTEM  Provide an electronic index, cross reference and collaborative document management system for the Legal and purchasing documentation.	0	66,000	66,000	66,000	0	60,000	0	0	0	0	126,000
<b>Legal Affairs - Office of Legal Affairs</b>  <b>TOTAL</b>	0	66,000	66,000	66,000	0	60,000	0	0	0	0	126,000



**Scofield Manor - Scofield Manor**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<p>EXTERIOR REPAIRS</p> <p>CP1671</p> <p>Replace upper and lower garage doors; repair and replace Yankee gutter system.</p>	137,000	98,000	98,000	98,000	0	0	0	0	0	0	98,000
<p>REPAIR EXTERIOR STORM DRAIN SYSTEM &amp; INSTALLATION OF CURTAIN DRAIN</p> <p>This project will 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.</p>	0	0	0	0	65,000	0	0	0	0	0	65,000
<p>PURCHASE OF STORAGE CONTAINER</p> <p>Purchase of 40 feet by 10 feet trailer/container with electrical lighting</p>	0	0	0	0	0	55,000	0	0	0	0	55,000
<p>EXPAND DINING AREA TO ALLOW WHEELCHAIRS &amp; MORE WALKERS</p> <p>The purpose of this project is to expand the dining area to accommodate wheelchairs and persons with walkers.</p>	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>	137,000	98,000	98,000	98,000	65,000	55,000	75,000	75,000	0	0	368,000

**Stamford Museum - Stamford Museum**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<p>MAIN BUILDING RENOVATION</p> <p>Repair leaded glass windows, new wood flooring in the Bendel Gallery and hallway, new carpeting in the Leonhardt Galleries and Planetarium, painting of the Great Hall and Bendel Gallery, Refurbishment of 2 chandeliers, replacement of a flat roof and a signage system to improve visitor awareness</p>	0	172,000	172,000	172,000	0	0	0	0	0	0	172,000
<p>OVERBROOK BUILDING RENOVATION</p> <p>To construct space to install a hands-on discovery area.</p>	0	0	0	0	175,000	0	0	0	0	0	175,000
<p>TICKET BOOTH AND ENTRANCE</p> <p>Replace existing ticket booth and construct new front entrance.</p>	0	0	0	0	0	85,000	0	0	0	0	85,000
<p>ROAD AND AREA PAVING</p> <p>Repave existing roads and walkways.</p>	0	0	0	0	0	75,000	0	0	0	0	75,000



**Stamford Museum - Stamford Museum**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
FOOD FACILITY  Construct a facility to serve food to our visitors.	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	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	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	125,000	0	125,000

**Stamford Museum - Stamford Museum**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
DISABILITY COMPLIANCE  To bring the Museum buildings and grounds into compliance with the ADA.	0	0	0	0	0	0	0	0	0	75,000	75,000
<b>Stamford Museum - Stamford Museum</b>  <b>TOTAL</b>	0	172,000	172,000	172,000	175,000	160,000	230,000	200,000	125,000	75,000	1,137,000





**Ferguson Library - Ferguson Library**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</i>
<p>SELF CHECKOUT STATIONS</p> <p>Acquire equipment for patrons to check out own materials.</p>	0	50,000	0	0	0	0	0	0	50,000	0	50,000
<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>	0	0	0	0	0	0	60,000	0	0	0	60,000
<p>MATERIAL CONTROL SYSTEM</p> <p>Acquire technology for Main Library to identify all items with "radiowave chips" which will improve inventory control over the 300,000 item collection.</p>	0	0	0	0	0	0	0	100,000	100,000	0	200,000
<p>INFORMATION KIOSKS</p> <p>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.</p>	0	0	0	0	0	0	90,000	90,000	0	90,000	270,000

**Ferguson Library - Ferguson Library**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

<i>Project Title/Comments</i>	<i>Approp. to Date</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2002 thru 2009</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	50,000	0	0	0	0	50,000
<p>BOOK SECURITY SYSTEM</p> <p>CP0690</p> <p>Upgrade book security system at Main Library to provide greater control over materials, especially multimedia, while also improving staffing and traffic in return/checkout desk</p>	0	0	0	0	0	72,000	0	0	0	0	72,000
<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	100,000	0	100,000	200,000
<p><b>Ferguson Library - Ferguson Library</b></p> <p style="text-align: right;"><b>TOTAL</b></p>	300,000	3,195,000	900,000	1,150,000	935,000	1,087,000	1,495,000	735,000	245,000	285,000	5,932,000

**Board of Education - Education**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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K.T.MURPHY SCHOOL SITE EXPANSION  Purchase of adjoining properties to provide badly needed play space for existing elementary school.	0	0	0	0	0	0	0	350,000	350,000	350,000	1,050,000
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.	0	13,000,000	0	0	0	0	0	0	0	0	0
DISTRICT-WIDE BOILER & BURNER REPLACEMENTS C5B613 Replacement of aged boilers at Rippowam.	0	1,800,000	1,800,000	1,800,000	700,000	0	0	0	0	0	2,500,000
STAMFORD HS CODE WORK/RENOVATION WORK C5B622 Various Code compliance, handicapped accessibility, and renovation work to address facilities recommendations of New England Association of Schools & Colleges - school on "warning status" with respect to accreditation.	10,937,150	5,000,000	5,000,000	3,500,000	5,000,000	600,000	0	0	0	0	9,100,000





**Board of Education - Education**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

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<b>DISTRICT-WIDE ROOFING REPLACEMENTS</b> CPB092 Repair and/or replace deteriorated roofing assemblies to prevent water infiltration & damage to interior finishes of school bldg.. Work is scheduled at Dolan, KT Murphy, Roxbury & Rogers for 2002/2003.	3,937,000	1,560,000	1,060,000	1,060,000	1,475,000	650,000	500,000	0	0	0	3,685,000
<b>DISTRICT-WIDE ASBESTOS ABATEMENT</b> C5B627 Priority project to complete removal and replacement of hazardous asbestos containing bldg. materials (ACBM) in schools.	2,500,000	700,000	700,000	700,000	700,000	500,000	500,000	500,000	350,000	500,000	3,750,000
<b>NORTHEAST E.S. RENOVATIONS</b> CPB690 Renovation project to address code/ADA issues and to add classrooms to be appropriate for existing enrollments and programs.	2,910,625	1,200,000	1,200,000	1,200,000	8,000,000	2,300,000	3,500,000	0	0	0	15,000,000
<b>ROGERS CODE WORK</b>  Code compliance project for expansion of sprinkler system, fire alarm replacement, upgrade exit and emergency lighting. Also renovation of classrooms.	0	2,000,000	0	0	1,000,000	5,000,000	5,000,000	6,000,000	0	0	17,000,000



**Board of Education - Education**

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

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INTERCOM REPLACEMENT CPB121 Install new intercoms at Turn of River, Toquam & Roxbury.	0	183,000	183,000	0	0	0	0	0	0	0	0
DISTRICT-WIDE ATHLETIC FIELDS RENOVATION C5B608 Ongoing program to improve & renovate school athletic fields. WHS - Baseball field and Football turf, SHS - Boyle repairs, Scofield Middle School - Field sprinklers.	0	1,177,000	850,000	850,000	200,000	200,000	100,000	100,000	100,000	100,000	1,650,000
SPRINGDALE - PLANNING & DESIGN  Springdale - Planning & Design funding for future renovation.	0	400,000	0	0	0	0	0	0	0	0	0
TOR MS RENOVATIONS  Renovation of the school for code compliance & handicapped accessibility.	0	285,000	0	0	0	0	285,000	1,200,000	2,000,000	1,000,000	4,485,000







**Board of Education - Education**

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GENERAL IMPROVEMENTS GRANTS CPB214 100% grant-funded. To be used for security and PA systems and window replacements at Newfield.	976,444	959,000	959,000	959,000	0	0	0	0	0	0	959,000
DISTRICT-WIDE PLAYGROUND REPLACEMENT CPB922 This program will fund the scheduled upgrade and/or replacement of playground equipment at elementary schools which are old, vandalized and deteriorated beyond repairs.	0	0	0	0	0	50,000	0	0	0	0	50,000
DISTRICT-WIDE CODE COMPLIANCE CPB211 Fire, building and ADA code work district-wide. Note that the previous requests for 2002-2005 code work have been reclassified to Davenport and Rogers projects.	1,000,000	0	0	0	0	0	0	0	0	0	0
<b>Board of Education - Education</b>											
<b>TOTAL</b>	57,776,117	43,389,000	19,652,000	16,544,000	22,375,000	15,350,000	18,035,000	14,300,000	11,750,000	5,350,000	103,704,000

**FY 02/03 CAPITAL BUDGET**

**CAPITAL FORECASTS**

**TOTAL**

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<b>GRAND TOTALS</b>	130,373,178	82,253,100	43,480,100	40,901,000	42,607,000	36,837,000	37,143,000	31,310,000	22,480,000	19,650,000	230,928,000