

City of Stamford Capital Budget Fiscal Year 2003 - 2004



Dannel P. Malloy, Mayor

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OFFICE OF THE MAYOR

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March 8, 2003

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, 2003 and ending on June 30, 2004, together with my recommendations relative to the capital plan for the succeeding six years.

INTRODUCTION

For the past seven years, the City has invested heavily in its capital infrastructure. After years of neglect, the 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 seven 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 construction of a new Vo-Ag building (Westhill HS). In addition, millions more have been invested in school technology upgrades, athletic field renovations, and energy conservation improvements.

And outside of the education arena, the last seven 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; completion and opening of the new South End fire station; extension of sewer lines into areas with failing septic systems; and the continuation 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, more remains to be done.

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 2003-04 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 2003-04 is \$40,691,221. With offsetting reimbursements, other financing sources and recommended partial closures of several capital projects projected at \$12,956,952, the net capital budget anticipated to be funded from the issuance of general obligation debt of the City is \$27,734,269. The Safe Debt Limit established by the Board of Finance for this year is \$28.0 million. Over the first six years of the recommended capital plan, gross capital spending will total \$225,265,084, and the net amount to be financed from general obligation debt, after applying all reimbursements, will total \$178,023,632. 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 \$328.8 million to \$357.3 million over the next six years. Moreover, debt service costs are projected to rise from approximately \$29.7 million to \$42.6 million over the same time frame.

The recommended capital plan, however, provides Stamford with the education facilities it needs to remain a first-rate City in the 21st century. There is no other city in Connecticut that is investing as much of its own money in the modernization of its school facilities as the City of Stamford. The City's capital budgets under my Administration have appropriated a total of \$160.8 million to Board of Education 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 together must continue to 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.

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

Office of Administration

The recommended budget includes \$85,050 for financial system upgrades, \$150,000 general citywide computer upgrades, \$120,000 for citywide telephone services, and \$300,000 for wide area network improvements.

Office of Operations

The Public Services Bureau has been funded for \$6,147,175. Some of the more significant amounts recommended include \$950,000 for street paving and \$600,000 for sidewalk improvements; \$1,032,175 for Vehicle Maintenance; and \$400,000 for the replacement of the ice rink floor at Terry Connors Rink. The debt service related to the dredging project, as well as future debt service associated with planned Marina Dock upgrades, will be funded from marina user fees.

The Engineering Bureau, including Traffic Engineering, has been recommended for funding of \$4,910,000. Major projects include \$785,000 million for the acquisition of the streetlights, and \$800,000 for other major bridge repairs and design. When combined with funding that is already in place, construction can proceed on the Pulaski Street and Soundview Avenue bridges, finalize design and initiate construction on the Farms Road bridge and proceed with design of the Cold Spring Road bridge. In addition, \$200,000 has been recommended for Old Town Hall renovation; \$1.0 million for the City's contribution to the Stamford Urban Transitway project; and \$1,000,000 for other traffic control and intersection improvement projects.

Facilities Management has been recommended at \$1,430,000. Some of the more notable projects include the continued renovations at the Yerwood Center for \$250,000; \$175,000 for energy conservation projects; \$205,000 for aging equipment and drainage issues at the Government Center; \$125,000 for ADA projects; and \$175,000 for roofing projects, with \$25,000 specifically identified for the Hoyt-Barnum House, which is owned by the Stamford Historical Society.

Under the Land Use Bureau, the recommended capital budget includes \$500,000 for open space acquisition; \$600,000 for the Mill River Development; \$300,000 for Citywide GIS; \$100,000 for traffic calming; \$65,000 for the Parks Master Plan; \$50,000 for traffic management studies; and \$200,000 for the Palace Theater restoration.

The Water Pollution Control Authority and Commission have been recommended for a total of \$2.1 million for FY 2003-04. This includes \$1.65 million for construction of approximately 5,500 feet of sewer on Sweet Briar Road, Sweet Briar Court, Sweet Briar Lane, Theresa Court and Twin Brook Drive. In conjunction with this recommendation, projects related to WPCA are now financed through revenue bonds – an obligation of the WPCA. By doing so, the City can exclude the indebtedness from the City’s direct general obligation debt calculations, which will provide more room to finance other necessary projects.

Office of Public Safety, Health & Welfare

The recommended budget includes \$2,486,996 for departments within the Office of Public Safety, Health and Welfare. Items that have been funded include \$566,400 by Public Safety, Health and Welfare Administration to implement a new fire apparatus replacement schedule; \$200,000 for the East Side Fire Station, \$75,000 for hydrant replacement, \$65,000 for self-contained breathing apparatus (SCBA) replacement, and \$100,000 for facilities improvements. Funding for the volunteer districts has been recommended at \$492,000.

The recommended budget includes \$338,000 for improvements at the Smith House Skilled Nursing Facility. This includes \$263,000 for room renovations, and \$75,000 for boiler replacement.

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; \$290,000 for HVAC system upgrades; \$185,000 for computer and network upgrades; and \$72,000 for book security.

Stamford Museum

\$225,000 has been recommended for renovations to the Stamford Museum’s main building.

Board of Education

Approximately 47% of the total capital budget for FY 2003-04 is devoted to Board of Education projects. The recommended budget includes: \$10.5 million for expansion and on-going code compliance and renovation project at Stamford High School; \$1.0 million for renovations to Northeast Elementary School; \$2.0 million for the AIT construction; \$950,000 for construction of the Vo-Ag building at Westhill High School; \$690,000 for renovation design at Rogers; \$650,000 for expansion/addition at Westhill High School; \$600,000 for asbestos abatement; \$200,000 for athletic fields renovation; \$1.0 million for technology infrastructure and equipment; \$500,000 for an alternate high school; \$475,000 for roofing replacements; and \$600,000 for paving, carpet/tile replacement, and equipment.

Over the next seven years, the plan anticipates total capital expenditures for the Board of Education of more than \$120.0 million. As you may notice, I have accelerated the first phase of the Rogers school renovation project. While it may appear that there is little room in the capital budget, I am confident that as the capital plan solidifies, funding will be possible and the project can be accelerated as the school is sorely in need of major renovations.

Financial Summary – Recommended FY 2003-04 Capital Budget

<u>Department/Agency</u>	<u>Gross Budget</u>	<u>Project Grants</u>	<u>Other Financing Sources</u>	<u>Net Budget</u>
Office of the Mayor	\$600,000	\$0	\$0	\$600,000
Office of Administration	655,050	0	0	655,050
Office of Operations	14,302,175	640,000	3,493,952	10,168,223
Water Pollution Control Authority	2,150,000	0	2,150,000	0
Office of Public Safety, Health & Welfare	2,486,996	0	338,000	2,148,996
Scofield Manor	60,000	0	0	60,000
Stamford Museum	225,000	0	0	225,000
Ferguson Library	1,047,000	0	0	1,047,000
Board of Education	<u>19,165,000</u>	<u>6,335,000</u>	<u>0</u>	<u>12,830,000</u>
TOTAL	\$40,691,221	\$6,975,000	\$6,031,952	\$27,734,269

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 adhere 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 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 2003-04 to FY 2008-09

Description	FY 2003-04	FY 2005-2009	TOTAL
Gross Capital Budget	\$40,691,221	\$184,573,863	\$225,265,084
Less:			
State School Building Grants	6,335,000	19,488,500	25,823,500
State/Federal Bridge Program	640,000	2,064,000	2,704,000
LoCIP Grants	1,600,000	4,000,000	5,600,000
Streetlight Offset	785,000	0	785,000
Marina and Smith House Reimbursements	438,000	3,642,000	4,080,000
WPCA Revenue Bonds & Sewer Assessments	2,150,000	5,090,000	7,240,000
Use of Capital Project Partial Closures	1,008,952	0	1,008,952
Subtotal – Non GO Bond Financing	12,956,952	34,284,500	47,241,452
Net Amount to be Financed from GO Bonds	\$27,734,269	\$150,289,363	\$178,023,632

We are proposing to finance the capital budget from a variety of financing sources. Approximately 71% of the FY 2003-04 capital budget will be financed from general obligation bonds of the City. The remaining 29% 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,

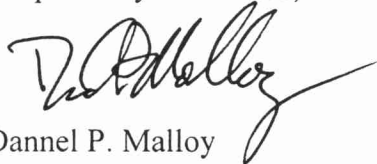
estimated at \$1,600,000 for next year; 100% reimbursement for debt service costs related to improvements to City marinas, to be paid from increases in marina fees; 100% reimbursement from Smith House; 100% financing for all WPCA and sewer-related projects, to be financed through the issuance of WPCA revenue obligation bonds that will not carry a full faith and credit guarantee of the City.

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 seven years, together with the capital expenditures planned over the next seven years, is unprecedented in Stamford. The level of capital spending reflects both the need to advance critical projects that simply cannot be deferred, and is recognition of the fact that the capital investments we make now will largely determine our destiny in the 21st century.

I would like to thank the Planning Board for its diligent work in the capital budget process. I look forward to working with the Board of Finance and the Board of Representatives in the coming weeks as we finalize our capital spending plans for FY 2003-04.

Respectfully Submitted,



Dannel P. Malloy
Mayor

FY 2003-2004 Capital Budget Summary

Department	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
<i>Office of Administration - Administration</i>	1,035,050	655,050	655,050	580,050	580,050	✓ 975,000	925,000	1,200,000	650,000	680,000	50,000	5,060,050
<i>Operations: Public Services - Highways</i>	5,870,000	2,785,000	3,035,000	3,035,000	2,980,000	✓ 2,685,000	2,745,000	3,340,000	3,835,000	3,860,000	3,870,000	23,315,000
<i>Operations: Public Services - Fleet Management</i>	2,173,870	1,179,175	1,032,175	1,032,175	1,007,175	✓ 962,000	969,000	920,000	975,000	950,000	850,000	6,633,175
<i>Operations: Public Services - Parks Maintenance</i>	4,705,000	1,485,000	1,715,000	1,715,000	1,680,000	2,165,000	2,265,000	3,040,000	1,340,000	1,240,000	1,240,000	12,970,000
<i>Operations: Public Services - Solid Waste</i>	695,000	365,000	365,000	365,000	350,000	✓ 555,000	325,000	50,000	145,000	50,000	0	1,475,000
<i>Operations: Engineering - Engineering</i>	6,288,000	3,675,000	2,910,000	2,910,000	2,825,000	✓ 2,250,000	1,175,000	1,590,000	1,375,000	2,730,000	700,000	12,645,000
<i>Operations: Engineering - Traffic Engineering</i>	3,000,000	2,000,000	2,000,000	2,000,000	1,935,000	✓ 2,375,000	2,375,000	2,050,000	1,625,000	600,000	300,000	11,260,000
<i>Operations: Land Use - Land Use Administration</i>	2,265,000	2,015,000	1,815,000	1,815,000	1,315,000	✓ 2,065,000	2,005,000	1,975,000	1,425,000	1,690,000	1,250,000	11,725,000
<i>Operations: Water Pollution Control - WPCA</i>	3,400,000	3,400,000	2,150,000	2,150,000	2,150,000	✓ 345,000	1,085,000	3,160,000	250,000	250,000	150,000	7,390,000
<i>Operations: Administration - Facilities</i>	2,165,000	1,190,000	1,430,000	1,430,000	1,405,000	1,075,000	1,210,000	1,000,000	925,000	925,000	775,000	7,315,000
<i>Office of Public Safety, Health & Welfare - PSH&W - Administration</i>	566,500	566,500	566,500	566,500	566,500	✓ 700,194	591,727	832,836	1,665,121	633,385	803,354	5,793,117
<i>Police Department - Department Wide</i>	1,909,000	650,000	650,000	650,000	650,000	✓ 500,000	0	450,000	0	0	0	1,600,000
<i>The Big Five Volunteer Fire Depts - Belltown Volunteer Fire Department</i>	62,496	62,496	62,496	62,496	62,496	✓ 39,000	0	0	0	0	0	101,496
<i>The Big Five Volunteer Fire Depts - Glenbrook Volunteer Fire Department</i>	90,000	90,000	90,000	90,000	90,000	✓ 0	0	0	0	0	0	90,000
<i>The Big Five Volunteer Fire Depts - Long Ridge Volunteer Fire Department</i>	190,000	190,000	190,000	190,000	190,000	✓ 75,000	50,000	0	0	0	0	315,000
<i>The Big Five Volunteer Fire Depts - Springdale Volunteer Fire Department</i>	260,000	0	0	0	0	83,000	0	50,000	50,000	0	0	183,000

<i>Department</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
<i>The Big Five Volunteer Fire Depts - Turn of River Volunteer Fire Department</i>	585,000	150,000	150,000	150,000	150,000	80,000	75,000	70,000	25,000	60,000	256,000	716,000
<i>Stamford Fire Department - Stamford Fire Department</i>	2,297,600	240,000	440,000	440,000	440,000	1,350,000	1,457,600	400,000	725,000	425,000	500,000	5,297,600
<i>Smith House - Administration - SNF</i>	480,000	338,000	338,000	338,000	288,000	142,000	0	0	0	0	0	430,000
<i>Legal Affairs - Human Resources</i>	0	0	0	0	0	0	250,000	0	0	0	0	250,000
<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	600,000	600,000	4,200,000
<i>Stamford Historical Society - Historical Society</i>	22,211	22,211	0	0	0	0	0	0	0	0	0	0
<i>Scofield Manor - Scofield Manor</i>	60,000	60,000	60,000	60,000	60,000	65,000	50,000	75,000	85,000	54,000	0	389,000
<i>Stamford Museum - Stamford Museum</i>	225,000	225,000	225,000	225,000	225,000	200,000	160,000	175,000	230,000	200,000	200,000	1,390,000
<i>Ferguson Library - Ferguson Library</i>	3,512,000	1,047,000	1,047,000	1,047,000	1,047,000	1,450,000	1,395,000	1,195,000	1,195,000	1,800,000	400,000	8,482,000
<i>Board of Education - Education</i>	42,681,000	21,816,000	19,165,000	19,165,000	18,615,000	20,775,000	20,180,000	19,100,000	17,634,000	10,400,000	13,400,000	120,104,000
<i>GRAND TOTAL</i>	85,137,727	44,806,432	40,691,221	40,616,221	39,211,221	41,511,194	39,888,327	41,272,836	34,754,121	27,147,385	25,344,354	249,129,438

FY 2003-2004 Capital Budget

Office of Administration - Administration

Project Title/Comments	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
FINANCIAL SYSTEMS UPGRADE CP2102 Make recommended hardware/software upgrades to maintain computer system efficiency as utilization increases and storage grows. Additional disk capacity may be required to accommodate fixed assets system.	85,050	85,050	85,050	85,050	85,050	0	0	100,000	0	80,000	0	265,050
GENERAL CITYWIDE PC UPGRADE Replace original PC's currently used for general and administrative activities with Thin Client computing technology.	150,000	150,000	150,000	75,000	75,000	75,000	75,000	150,000	100,000	0	0	475,000
CITY WEBSITE CP2103 Implementation of Web based financial transactions. Implement larger content management system	50,000	0	0	0	0	50,000	0	50,000	0	0	50,000	150,000
CITYWIDE PHONE SERVICE CP1111 For maintenance of existing services with increased functionality. Increase in IVR functionality.	150,000	120,000	120,000	120,000	120,000	200,000	0	400,000	200,000	0	0	920,000

Office of Administration - Administration

<i>Project Title/Comments</i>	<i>FY 03/04 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL 2003 through 2010</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	
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.	300,000	300,000	300,000	300,000	300,000	300,000	300,000	500,000	300,000	300,000	0	2,000,000
LOCAL AREA NETWORK EXPANSION CP1112 This project continues to fund the primary network facilities at the Government Center and its core technology users. Transaction flow is expected to increase as staff utilize current capacity and additional systems are added for increased volume and transaction flow.	0	0	0	0	0	50,000	0	0	50,000	0	0	100,000
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.	300,000	0	0	0	0	300,000	300,000	0	0	0	0	600,000
CITYWIDE SOFTWARE UPGRADE C66323 Upgrade City computer systems from Windows95 to Windows2000 or latest release of operating system for city users.	0	0	0	0	0	0	250,000	0	0	300,000	0	550,000
Office of Administration - Administration TOTAL	1,035,050	655,050	655,050	580,050	580,050	975,000	925,000	1,200,000	650,000	680,000	50,000	5,060,050

Operations: Public Services - Highways

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
SPECIALTY PW EQUIPMENT CP9212 Purchase one loader to replace one of the four older models. Purchase one three wheel sweeper to replace unit 150 or 252.	435,000	290,000	290,000	290,000	290,000	230,000	265,000	80,000	350,000	300,000	250,000	1,765,000
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, bricks pavers (decorative) and more prominently scored concrete slabs for better aesthetics.	590,000	200,000	200,000	200,000	200,000	100,000	300,000	600,000	700,000	700,000	700,000	3,300,000
TRUCK REPLACEMENT 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. 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 cannot access.	410,000	250,000	250,000	250,000	250,000	250,000	210,000	410,000	330,000	440,000	300,000	2,190,000
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 guide	100,000	75,000	75,000	75,000	75,000	60,000	75,000	75,000	50,000	75,000	75,000	485,000

Operations: Public Services - Highways

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
ENVIRONMENTAL COMPLIANCE CP0211 To evaluate and modify Public Services facilities and practices to insure compliance with State and Federal regulations. This request is to fund mandated control measures to be implemented under NPDES and to improve the housekeeping and storm water management at the Scofieldtown site.	325,000	200,000	200,000	200,000	200,000	225,000	250,000	200,000	225,000	150,000	150,000	1,400,000
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.	400,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	400,000
CP2211? 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.	110,000	70,000	70,000	70,000	40,000	60,000	60,000	90,000	100,000	100,000	100,000	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 are "forced" to raise structures on State road when they are paved.	140,000	100,000	100,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000

Operations: Public Services - Highways

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
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	50,000	50,000	60,000	60,000	60,000	70,000	70,000	70,000	440,000
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).	1,350,000	600,000	600,000	600,000	600,000	600,000	650,000	800,000	800,000	900,000	900,000	5,250,000
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 our public streets	1,900,000	700,000	950,000	950,000	950,000	700,000	750,000	900,000	1,000,000	1,000,000	1,200,000	6,500,000
RECONDITION BRIDGES C56189 Rehabilitation of decking and superstructure and channel improvements to maintain proper flow characteristics.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Operations: Public Services - Highways

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
PAVEMENT MGMT SYSTEM CP9211 Purchase of equipment & services to survey city streets for specific data needed to update the pavement management system database. Data collection will be on a 3 year rotating basis.	0	0	0	0	0	75,000	0	0	85,000	0	0	160,000
Operations: Public Services - Highways												
TOTAL	5,870,000	2,785,000	3,035,000	3,035,000	2,980,000	2,685,000	2,745,000	3,340,000	3,835,000	3,860,000	3,870,000	23,315,000

Operations: Public Services - Fleet Management
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
ROLLING STOCK REPLACEMENT C66306 Replacement of old Public Services Bureau Vehicles, Trucks and Equipment which have reached their maximum life expectancy cycle.	1,602,770	750,000	750,000	750,000	750,000	750,000	750,000	800,000	850,000	850,000	850,000	5,600,000
TRUCK MOUNTED EQUIPMENT CP0222 Purchase new truck bodies and equipment, fixed and removable types, to replace old existing fixed mounted and additional removable type bodies and equipment.	341,925	200,000	200,000	200,000	175,000	142,000	155,000	120,000	125,000	100,000	0	817,000
VEHICLE MAINTENANCE EQUIPMENT CP8216 Updating existing overhead crane and replacement of miscellaneous shop equipment. Overhead crane assembly is approximately 22 years old and requires updating to be in compliance with OSHA regulations. Shop equipment is either new or is replacing older non-serviceable equipment already in use.	82,175	82,175	82,175	82,175	82,175	70,000	64,000	0	0	0	0	216,175
DIAL-A-RIDE PASS. VEHICLES CP1422 Two passenger transporting vehicles for the Dial-A-Ride operation, to replace existing unit #472 and #473 which have reached their maximum life expectancy cycle.	147,000	147,000	0	0	0	0	0	0	0	0	0	0
Operations: Public Services - Fleet Management TOTAL	2,173,870	1,179,175	1,032,175	1,032,175	1,007,175	962,000	969,000	920,000	975,000	950,000	850,000	6,633,175

**Operations: Public Services - Parks
Maintenance**
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL 2003 through 2010
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	
RINKS CP9237 To be used to replace major pieces of equipment throughout the 30 year old facility.	540,000	220,000	400,000	400,000	400,000	100,000	0	0	0	0	0	500,000
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.	300,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	200,000	200,000	1,700,000
MULTI USE TRAILS CP9235 Provide multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan. Funds are currently being accumulated to perform renovations at Scalzi Park in 2003	100,000	50,000	100,000	100,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	675,000
BUILDINGS & UTILITIES C56203 Renovation and/or replacement of deteriorated facilities in various City Parks and other Stamford owned properties	650,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	150,000	150,000	150,000	1,450,000

**Operations: Public Services - Parks
Maintenance**
Project Title/Comments

	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
PLAYGROUND REHABILITATION C56139 To upgrade playgrounds to meet CPSC and ASTM guidelines and provide shelters at all summer playground program locations. Operations is also proposing the installation of a new playground at Scalzi Park as part of the next Master Plan project to follow the Kosciuszko Park project. It is anticipated construction for Scalzi Park will begin in 2004. The additional funds will be used to upgrade and replace existing units citywide to comply with	225,000	100,000	100,000	100,000	100,000	100,000	150,000	150,000	100,000	100,000	100,000	800,000
FENCING & GUARD RAILS C56079 Repair or replace fencing and stone walls used for safety or perimeter enclosures.	75,000	50,000	50,000	50,000	40,000	50,000	75,000	75,000	75,000	75,000	75,000	465,000
PARK LIGHTING C56272 This project is a continuation of the Parks Master Plan. As field usage increases, lights are being recommended on our ball fields to extend playing hours and increase the number of games that can be accommodated. Additionally the City needs to replace old lighting structures which have reached the end of their useful life. The lights at the Scalzi Tennis Courts are in extremely bad condition and pose a threat to the public due to	275,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
TREES & SHRUBS C56257 Tree and shrub replacement and removal maintenance programs for City parks, streets and other City property.	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000

Operations: Public Services - Parks

Maintenance

Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
SHORELINE/BEACH STABILIZATION C56265 Refurbish beaches with new and/or recovered sand. The sea walls surrounding the Cove Marina must also be rebuilt. The engineering for this project is being handled by the engineering department. the construction schedule will depend upon the final design and review by the State D.E.P.	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
SAFETY STANDARDS & ADA COMPL CP8215 ADA code compliance and correction of hazardous conditions in City parks facilities including walking paths, restrooms, playgrounds, drinking fountains, marina walks etc.	50,000	50,000	50,000	50,000	50,000	50,000	75,000	100,000	100,000	100,000	100,000	575,000
PAVING & DRAINAGE C56169 Repair and renovation of paved surfaces and drainage systems in City parks and parking areas.	500,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	900,000
GAME COURTS C56259 Build or improve existing game courts per the Parks Master Plan.	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000

**Operations: Public Services - Parks
Maintenance**
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
CITY-WIDE DREDGING CP0231 The City Marinas must be dredged periodically to allow boat traffic in and out and to accommodate dock space. The Cummings boat basin is in immediate need and is scheduled for 2002/2003. Cove and Cesczik will also need to be dredged in the coming future.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
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 multi year period due to its scope.	1,650,000	0	0	0	0	750,000	750,000	1,500,000	0	0	0	3,000,000
Operations: Public Services - Parks Maintenance TOTAL	4,705,000	1,485,000	1,715,000	1,715,000	1,680,000	2,165,000	2,265,000	3,040,000	1,340,000	1,240,000	1,240,000	12,970,000

Operations: Public Services - Solid Waste

<i>Project Title/Comments</i>	<i>FY 03/04 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i> <i>2003 through 2010</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	
TRANSFER STATION/SOLID WASTE PLAN OF DEVELOPMENT Study to determine the most cost effective manner to manage City Solid Waste Activities	125,000	125,000	125,000	125,000	125,000	0	0	0	0	0	0	125,000
TRANSFER STATION FRONT END LOADER Purchase 1 Front End Loader to support Solid Waste Activities.	190,000	0	0	0	0	190,000	190,000	0	0	0	0	380,000
REPLACE SHREDDER BLADES CP9240 Install new cutters and spacers and completely overhaul the six year old shredder which is used daily.	50,000	50,000	50,000	50,000	50,000	50,000	0	50,000	0	50,000	0	200,000
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.	80,000	80,000	80,000	80,000	65,000	0	0	0	0	0	0	65,000

Operations: Public Services - Solid Waste

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
SMALL PACKER TRUCK Purchase 1 Small Packer Truck	80,000	0	0	0	0	80,000	0	0	0	0	0	80,000
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.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
DOWNTOWN LITTER BASKETS Purchase 200 Litter Baskets for the Downtown Business District.	120,000	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	120,000
LEAF COMPOSTING/TOPSOIL SCREENING EQUIPMENT/GRINDER C66295 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 (e.g., Cove	0	0	0	0	0	175,000	0	0	0	0	0	175,000

Operations: Public Services - Solid Waste

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
REPAIRS 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 S.F. surface of the tipping floor.	0	0	0	0	0	0	65,000	0	70,000	0	0	135,000
SELF CONTAINED COMPACTION C66332 Purchase and installation of 4 or more self contained compaction dumpsters to replace standard dumpsters.	0	0	0	0	0	0	70,000	0	75,000	0	0	145,000
Operations: Public Services - Solid Waste <p style="text-align: right;">TOTAL</p>	695,000	365,000	365,000	365,000	350,000	555,000	325,000	50,000	145,000	50,000	0	1,475,000

Operations: Engineering - Engineering

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
MAJOR BRIDGE REPLACEMENT This account is for the construction, inspection, and construction management of bridges in need of replacement throughout the city.	1,250,000	1,250,000	0	0	0	0	0	0	0	2,000,000	0	2,000,000
MAJOR BRIDGE REPAIRS AND DESIGN CP2220 This project is for design, and major repairs of several local bridges which have been inspected and are in various stages of deterioration. Projects identified for this project include but are not limited to the Pulaski Street bridge, Soundview Avenue bridge, Cold Spring Road bridge, South State Street bridge and Richmond Hill Avenue bridge.	800,000	800,000	800,000	800,000	750,000	450,000	500,000	500,000	430,000	0	0	2,630,000
CITY WIDE STORM DRAINS C16012 Installation of storm drains, catch basins, and curbs.	150,000	150,000	150,000	150,000	115,000	150,000	150,000	150,000	150,000	150,000	150,000	1,015,000
OLD TOWN HALL RESTORATION C46052 Renovation of Old Town Hall	200,000	200,000	200,000	200,000	200,000	400,000	400,000	400,000	400,000	400,000	400,000	2,600,000

Operations: Engineering - Engineering

<i>Project Title/Comments</i>	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
COVE ISLAND BULKHEAD REPLACEMENT/REHABILITATION Replacement of existing bulkhead with stone revetment. The project will be constructed in 2 phases.	1,203,000	800,000	800,000	800,000	800,000	850,000	0	0	0	0	0	1,650,000
CITY WIDE ROADWAY CORRECTION C56119 Funds are for design work and minor construction and repair activities.	75,000	75,000	75,000	75,000	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.	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
INTERLAKEN ROAD CULVERT Reconstruction and widening.	325,000	0	0	0	0	325,000	0	0	0	0	0	325,000

Operations: Engineering - Engineering

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
ROXBURY ROAD DRAINS Installation of storm drains, catch basins and improvements to roadway where necessary.	50,000	0	0	0	0	0	50,000	465,000	0	0	0	515,000
RIPPOWAM RIVER DREDGING This project includes the dredging and disposal of approximately 9000 cubic yards of displaced material in a portion of the Rippowam River from West Broad St. South approximately 600 linear feet. - Placed on hold pending Army Corps Study.	1,350,000	0	0	0	0	0	0	0	0	0	0	0
MYANO LANE RECONSTRUCTION Reconstruct roadway, install drains and catch basins where necessary.	0	0	0	0	0	0	0	0	165,000	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	0	105,000	105,000	0	210,000

Operations: Engineering - Engineering

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
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	0	50,000	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	0	0	50,000	50,000
HALLIWELL DRIVE DRAINS Detailed investigation and analysis of flooding problem.	0	0	0	0	0	0	0	0	0	0	25,000	25,000
STREET LIGHTING ACQUISITION FROM CL&P Purchase of City wide arm and masthead from CL&P on lights not already owned and maintained by the City.	785,000	300,000	785,000	785,000	785,000	0	0	0	0	0	0	785,000
Operations: Engineering - Engineering												
TOTAL	6,288,000	3,675,000	2,910,000	2,910,000	2,825,000	2,250,000	1,175,000	1,590,000	1,375,000	2,730,000	700,000	12,645,000

Operations: Engineering - Traffic Engineering
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
STAMFORD URBAN TRANSITWAY C56084 To provide a link between Station Place and Jefferson Street to serve as east/west artery south of Transportation Center. Completes local match for federal grant.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,750,000	1,750,000	1,000,000	0	0	0	5,500,000
SCHOOL ZONE FLASHERS CP3221 To install flashers on all approaches to schools, in a school zone area. These flashers will have radar to display the speed at which the motorist is travelling on a particular approach.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	500,000
ROADWAY RECONST./ INTERSECTION FEASIBILITY / DESIGN 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,	200,000	200,000	200,000	200,000	170,000	250,000	200,000	200,000	275,000	300,000	300,000	1,695,000
CITY WIDE SIGNALS C56174 Rehabilitation, replacement of traffic signal equipment.	150,000	150,000	150,000	150,000	150,000	100,000	100,000	100,000	100,000	0	0	550,000

Operations: Engineering - Traffic

Engineering

Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
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	150,000	150,000	150,000	150,000	115,000	125,000	100,000	100,000	100,000	100,000	0	640,000
COMPUTER SIGNALIZATION C56269 Upgrade & include signals that are not currently integrated into the existing computerized signal system.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	250,000
LONG RIDGE @ OLD LONG RIDGE C56180 Geometric improvements at Long Ridge Road and Old Long Ridge Road for safe traffic operation.	350,000	350,000	350,000	350,000	350,000	0	0	0	0	0	0	350,000
CITYWIDE TRAFFIC CALMING MASTER PLAN Traffic Calming devices for the entire City to be implemented in future years with the consent of the neighborhood groups will be developed, a schedule for implementation plan and a financial plan will be developed. Plans will be phased utilizing Traffic Management Funds.	1,000,000	0	0	0	0	0	0	0	0	0	0	0

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

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
STILLWATER ROAD AT CLOVER HILL DRIVE INTERSECTION IMPROVEMENTS Correct roadway geometry at the intersection to improve safety with increased sight distances.	0	0	0	0	0	0	0	350,000	0	0	0	350,000
MYRTLE AVE RECONSTRUCTION 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.	0	0	0	0	0	0	0	50,000	0	0	0	50,000
STILLWATER RD @ 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 paths, and pedestrian facilities, 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.	0	0	0	0	0	0	0	0	50,000	0	0	50,000

Operations: Engineering - Traffic Engineering
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
SIGNAL HARDWARE UPGRADE C66312 Upgrade all obsolete & failing old traffic signal control equipment by replacing or re-wiring.	0	0	0	0	0	0	75,000	100,000	100,000	100,000	0	375,000
SCOFIELDTOWN ROAD CP8223 Reconstruction and widening of a portion of Scofieldtown Road from Gary Road to High Ridge Rd. (Rt.137).	0	0	0	0	0	0	0	0	350,000	0	0	350,000
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	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	0	50,000
Operations: Engineering - Traffic Engineering												
TOTAL	3,000,000	2,000,000	2,000,000	2,000,000	1,935,000	2,375,000	2,375,000	2,050,000	1,625,000	600,000	300,000	11,260,000

**Operations: Land Use - Land Use
Administration**
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
OPEN SPACE ACQUISITION C06352 Acquisitions of priority parcels & easements for Mill River Greenbelt & other priority park/open space areas. Includes appraisals, environ. assess., purchase, demolition & site stabilization costs.	600,000	600,000	500,000	500,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,300,000
MILL RIVER CORRIDOR DEVELOP CP9260 Development activities, site acquisition & infrastructure to enhance Mill River Corridor for open space/recreation & public/private projects.	700,000	700,000	600,000	600,000	400,000	600,000	600,000	600,000	600,000	600,000	600,000	4,000,000
TRAFFIC CALMING CP8219 Implement measures to improve safety & quality of life in residential areas & areas of high pedestrian use.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
CITY WIDE GIS C66322 Geographic Information System implementation. To include update of 5-year old orthophotography, intranet mapping and mapping of sanitary and storm sewer facilities.	300,000	300,000	300,000	300,000	300,000	200,000	100,000	0	0	250,000	0	850,000

**Operations: Land Use - Land Use
Administration**
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL <i>2003 through 2010</i>
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	
WATERSIDE VILLAGE STREETScape IMPROVEMENTS CP2232 Road and Sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street. Phase II will include Greenwich Ave. improvements.	250,000	0	0	0	0	250,000	300,000	450,000	100,000	0	0	1,100,000
TRAFFIC MANAGEMENT STUDIES C56241 Develop comprehensive traffic management plans & related land use studies to identify & implement cost effective measures to improve traffic flow.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
PARK MASTER PLAN C56078 Detailed individual park plans and specifications based on overall Parks Master Plan, Scalzi and Rosa Hartman Parks are priorities.	65,000	65,000	65,000	65,000	65,000	0	80,000	0	0	125,000	0	270,000
MASTER PLAN UP-DATE Up-date of City's Master Plan and related infrastructure studies with neighborhood specific plans.	0	0	0	0	0	65,000	0	0	0	65,000	0	130,000

<i>Operations: Land Use - Land Use Administration</i> <i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
SAFE ROUTES TO SCHOOLS Sidewalk and related safety improvements to provide safe access to schools. K.T. Murphy, Rogers are among the first priorities.	0	0	0	0	0	100,000	75,000	75,000	75,000	0	0	325,000
PALACE THEATER RESTORATION CP2231 Restoration of the Palace Theatre	200,000	200,000	200,000	200,000	100,000	200,000	200,000	200,000	0	0	0	700,000
<i>Operations: Land Use - Land Use Administration</i> <i>TOTAL</i>	2,265,000	2,015,000	1,815,000	1,815,000	1,315,000	2,065,000	2,005,000	1,975,000	1,425,000	1,690,000	1,250,000	11,725,000

Operations: Water Pollution Control - WPCA
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
SLUDGE PROCESSING SYSTEM STUDY This project involves the study for the design & construction of a sludge drying system for the disposal of residuals from the wastewater treatment process. The sludge will be dried and pelletized and marketed. <i>CP4241</i>	1,500,000	1,500,000	250,000	250,000	250,000	0	0	0	0	0	0	250,000
SANITARY PUMPING STATION UPGRADE CP9270 Upgrade stations as recommended by the Facility Plan to improve operation and maintenance and to insure adequate capacity.	100,000	100,000	100,000	100,000	100,000	150,000	150,000	150,000	100,000	100,000	0	750,000
SANITARY SEWER REHABILITATION Investigate, evaluate and rehabilitate old sewer lines for prolonged serviceability. <i>CP4242</i>	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
STORM WATER PUMP STATIONS Upgrade and do major repairs such as replacement of existing tide gate valves, dresser couplings, automate the gate controls. The request includes planning and design funds. <i>CP5241</i>	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

<i>Operations: Water Pollution Control - WPCA</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
<i>Project Title/Comments</i>												
SWEET BRIAR ROAD AREA CP0271 Construct approximately 5500 linear feet of sewer on Sweet Briar Road, Sweet Briar Ct., Sweet Briar Ln., Theresa Ct. and Twin Brook Dr.	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	0	0	0	0	0	0	1,650,000
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	0	3,100,000
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	0	590,000
<i>Operations: Water Pollution Control - WPCA</i>												
TOTAL	3,400,000	3,400,000	2,150,000	2,150,000	2,150,000	345,000	1,085,000	3,160,000	250,000	250,000	150,000	7,390,000

Operations: Administration - Facilities

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
GOVERNMENT CENTER RENOVATION CP9236 General repairs and renovations required due to the aging of the structure.	200,000	130,000	130,000	130,000	130,000	100,000	100,000	100,000	100,000	100,000	100,000	730,000
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	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
ROOF REPLACEMENT/REPAIR CP6908 Repair or replace leaking and deteriorated roofing on structures.	350,000	85,000	175,000	175,000	175,000	100,000	160,000	100,000	100,000	100,000	100,000	835,000
INFRASTRUCTURE REPLACE CODE CP9234 Repair/replace major mechanical, electrical, plumbing, fire protection and other facilities' systems at the end of useful life;	200,000	50,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000

Operations: Administration - Facilities

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
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
ADA, AFFIRMATIVE ACTION CP0235 ADA code compliance & modification of locker rooms, lavatories, etc. to meet affirmative action requirements at various City buildings	175,000	125,000	125,000	125,000	125,000	75,000	75,000	75,000	75,000	75,000	75,000	575,000
GENERATORS CP0233 Replace outdated generators at various fire stations & public works facilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
LEASED FACILITIES CAPITAL REPAIRS CP2213 Capital maintenance repairs on all City Owned Leased Property. To include Community Centers, SEMS, Curtain Call and GC Leases.	100,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	50,000	50,000	50,000	400,000

Operations: Administration - Facilities

<i>Project Title/Comments</i>	<i>FY 03/04 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL 2003 through 2010</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	
FACILITIES ENERGY CONSERV CP9232 Implement energy conservation measures to reduce the cost of utilities while improving the efficiency and effectiveness of City owned and operated facilities.	240,000	75,000	175,000	175,000	175,000	100,000	100,000	100,000	100,000	100,000	100,000	775,000
YERWOOD CENTER RENOVATIONS CP9238 Design and renovations of Yerwood Center to provide facilities necessary for community programs, school programs and police training program	350,000	250,000	250,000	250,000	250,000	100,000	150,000	150,000	150,000	150,000	0	950,000
PARKING STRUCTURE RENOVATION C56103 Renovate, waterproof and structurally rehabilitate the Bell, Bedford and Gov. Center Parking Garages. Improvements will insure safety, access and ease of use.	150,000	100,000	100,000	100,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	675,000
GOVERNMENT CENTER DRAINAGE Repairs to Government Center.	100,000	75,000	75,000	75,000	75,000	50,000	50,000	50,000	0	0	0	225,000

C56196

<i>Operations: Administration - Facilities</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	
<i>Project Title/Comments</i>												
VEHICLES & EQUIPMENT C66343 Continual updating of City equipment and vehicles. Replace one 1984 truck.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
STERLING FARMS BARN C46053 Renovations and Code Compliance at Sterling Farms/ Curtain Call Complex.	50,000	50,000	50,000	50,000	50,000	150,000	150,000	0	0	0	0	350,000
<i>Operations: Administration - Facilities</i>												
TOTAL	2,165,000	1,190,000	1,430,000	1,430,000	1,405,000	1,075,000	1,210,000	1,000,000	925,000	925,000	775,000	7,315,000

<i>Office of Public Safety, Health & Welfare - PSH&W - Administration</i> <i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
CITYWIDE FIRE APPARATUS REPLACEMENT Implement citywide fire apparatus replacement schedule	566,500	566,500	566,500	566,500	566,500	700,194	591,727	742,836	765,121	633,385	803,354	4,803,117
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	0	90,000	900,000	0	0	990,000
<i>Office of Public Safety, Health & Welfare - PSH&W - Administration</i> TOTAL	566,500	566,500	566,500	566,500	566,500	700,194	591,727	832,836	1,665,121	633,385	803,354	5,793,117

Police Department - Department Wide

Project Title/Comments	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
GOVERNMENT CENTER SECURITY CP2303 Continue Government Center Security upgrades, including security enhancements in Cashiering and Permitting, Town Clerk, Parking garage and other areas with specific security needs.	50,000	50,000	50,000	50,000	50,000	0	0	50,000	0	0	0	100,000
PARKING EXPANSION Acquisition of 100 parking spaces at the proposed garage on Hoyt St., shared cost with the State of Connecticut.	1,100,000	600,000	600,000	600,000	600,000	0	0	0	0	0	0	600,000
014331 POLICE VEHICLE REPLACEMENT To provide for on going replacement of police vehicles.	759,000	0	0	0	0	0	0	0	0	0	0	0
800 MHZ TRUNKING C66299 This project represents continued upgrading of the City wide radio communication system.	0	0	0	0	0	500,000	0	400,000	0	0	0	900,000
Police Department - Department Wide TOTAL	1,909,000	650,000	650,000	650,000	650,000	500,000	0	450,000	0	0	0	1,600,000

FY 03/04 CAPITAL BUDGET

CAPITAL FORECASTS

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

<i>Project Title/Comments</i>	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
FIRE FIGHTING EQUIPMENT Project will replace a twenty year old 2.5" & 3" hose with a modern 5" upgrade with feed lines. In addition out dated Scott Air Packs and Bottles will be replaced.	62,496	62,496	62,496	62,496	62,496	39,000	0	0	0	0	0	101,496
The Big Five Volunteer Fire Depts - Belltown Volunteer Fire Department <p align="right">TOTAL</p>	62,496	62,496	62,496	62,496	62,496	39,000	0	0	0	0	0	101,496

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

FY 03/04 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
CASCADE SYSTEM FOR FILLING AIR BOTTLES An air compressor and related equipment for filling bottles for firefighting. Q P4342	90,000	90,000	90,000	90,000	90,000	0	0	0	0	0	0	90,000
TOTAL	90,000	90,000	90,000	90,000	90,000	0	0	0	0	0	0	90,000

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

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL 2003 through 2010
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	
FIRE FIGHTING EQUIPMENT The purpose of this project is to replace twenty five year old Hurst tools, and to purchase new air bags and rescue firefighting equipment.	25,000	25,000	25,000	25,000	25,000	0	0	0	0	0	0	25,000
FIRE STATION SAFETY UPGRADES CP9340 The department 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.	65,000	65,000	65,000	65,000	65,000	0	0	0	0	0	0	65,000
BREATHING APPARATUS REPLACEMENT The department will replace aged breathing apparatus that have exceeded their useful lives.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
DRAFT HYDRANTS & WATER SUPPLY PROJECTS CP8229 Install dry hydrants in areas not serviced by City water supply, improvements to existing hydrants and supplies, purchase of tanks and other water supply equipment.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000

<i>The Big Five Volunteer Fire Depts - Long Ridge Volunteer Fire Department</i> <i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
REPLACE ROOF AT STATION #1 AND FLOOR AT STATION #2 This project will repair the roof at Longridge station #1 and the apparatus floor at station # 2	0	0	0	0	0	75,000	0	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	0	50,000	0	0	0	0	50,000
<i>The Big Five Volunteer Fire Depts - Long Ridge Volunteer Fire Department</i> TOTAL	190,000	190,000	190,000	190,000	190,000	75,000	50,000	0	0	0	0	315,000

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

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
APPARATUS REPLACEMENT This project will replace Ladder Truck # 56 which is 42 years old and Engine 53/7, a 1985 Mack pumper with the capacity to pump 1250 gallons per minute.	260,000	0	0	0	0	0	0	0	0	0	0	0
BATHROOM & KITCHEN RENOVATIONS This project will replace all wall and floor tiles and add a shower to the men's bathroom. In addition, all cabinets and counter tops in the kitchen will be replaced and a new sink and dishwasher will be installed.	0	0	0	0	0	83,000	0	0	0	0	0	83,000
REPLACE UTILITY TRUCK Purchase new utility vehicle to replace the current unit # 54. This vehicle carries air bottles, lights, tools and has a generator to power lights and ventilation fans.	0	0	0	0	0	0	0	0	0	0	0	0
AIR PAC Replacement of Scott air packs and spare air bottles as they reach the end of their service lives. Air packs have a 20 year useful life span, these packs will be 20 years old in 2005.	0	0	0	0	0	0	0	50,000	0	0	0	50,000

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

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
GARAGE REPAIR & REPAVE PARKING LOT CP9461 This project will repair the garage floor repave the parking lot, side alley and the front of the firehouse	0	0	0	0	0	0	0	0	50,000	0	0	50,000
The Big Five Volunteer Fire Depts - Springdale Volunteer Fire Department TOTAL	260,000	0	0	0	0	83,000	0	50,000	50,000	0	0	183,000

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

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL 2003 through 2010
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	
VHF RADIO REPLACEMENT Replacement and update of existing VHF Radio equipment, consisting of mobile, base, and portable radios.	110,000	0	0	0	0	0	0	0	0	0	0	0
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.	325,000	0	0	0	0	0	0	0	0	0	0	0
VEHICLE EXHAUST SYSTEMS FOR STATIONS I & II Install overhead track exhaust systems to remove harmful contaminants from fire stations. Contract has been awarded to install systems in Stamford Fire Department and the Belltown Fire Department. We would like to have this work done under the same bid.	80,000	80,000	80,000	80,000	80,000	0	0	0	0	0	0	80,000
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.	70,000	70,000	70,000	70,000	70,000	0	75,000	70,000	0	0	0	215,000

<i>The Big Five Volunteer Fire Depts - Turn of River Volunteer Fire Department</i> <i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
WINDOWS AND ENTRY DOORS REPLACEMENT AT BOTH STATIONS Replace all windows and entry doors in both fire stations.	0	0	0	0	0	80,000	0	0	0	0	0	80,000
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	0	85,000
AIR PACK REPLACEMENT Replace 50 air packs that are approaching the end their useful life expectancies	0	0	0	0	0	0	0	0	0	0	256,000	256,000
<i>The Big Five Volunteer Fire Depts - Turn of River Volunteer Fire Department</i> TOTAL	585,000	150,000	150,000	150,000	150,000	80,000	75,000	70,000	25,000	60,000	256,000	716,000

Stamford Fire Department - Stamford Fire Department
Project Title/Comments

	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL 2003 through 2010
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	
FACILITIES IMPROVEMENTS C56212 Fire station capital improvements per Engineering Study. To improve safety and energy efficiency of 5 Fire Stations. This is a multi-year project which is currently in progress.	100,000	100,000	100,000	100,000	100,000	150,000	150,000	200,000	200,000	100,000	100,000	1,000,000
HYDRANT REPLACEMENT CP9351 The water company is planning to replace & improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply.	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
REPLACEMENT SCBA & AIR BOTTLES C66347 Ongoing plan to replace aging and non-serviceable self contained breathing apparatus (SCBA) and includes replacement of outdated air cylinders. Includes quick disconnect regulators	65,000	65,000	65,000	65,000	65,000	75,000	75,000	75,000	75,000	75,000	75,000	515,000
EAST SIDE FIRE STATION CP2351 Construction of 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 estimate to convert garage to fire station; \$400,000 estimate to move fire garage to operations/vehicle maint.	2,057,600	0	200,000	200,000	200,000	1,000,000	807,600	0	0	0	0	2,007,600

<i>Stamford Fire Department - Stamford Fire Department</i> <i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
FIRE REPORTING RECORDS MANAGEMENT CP1351 Replace or Upgrade RMS module that will be a part of the police RMS and 911 computer aid dispatch system (CAD).	0	0	0	0	0	0	100,000	0	0	0	0	100,000
FIRE TRAINING CENTER C46038 To modify 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	0	190,000	0	375,000	175,000	250,000	990,000
STATION FITNESS EQUIPMENT To install cardio vascular, and overall strength training equipment in all stations.	0	0	0	0	0	50,000	0	50,000	0	0	0	100,000
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	0	60,000
<i>Stamford Fire Department - Stamford Fire Department</i> TOTAL	2,297,600	240,000	440,000	440,000	440,000	1,350,000	1,457,600	400,000	725,000	425,000	500,000	5,297,600

Smith House - Administration - SNF

<i>Project Title/Comments</i>	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</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.	263,000	263,000	263,000	263,000	213,000	0	0	0	0	0	0	213,000
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.	142,000	0	0	0	0	142,000	0	0	0	0	0	142,000
BOILER REPLACEMENT Replacement of 25 year old boiler	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	0	75,000
Smith House - Administration - SNF TOTAL	480,000	338,000	338,000	338,000	288,000	142,000	0	0	0	0	0	430,000

Legal Affairs - Human Resources

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
HUMAN RESOURCES/PAYROLL SYSTEM CP9103 Estimated future cost for one upgrade to be in compliance with the City's PeopleSoft maintenance contract.	0	0	0	0	0	0	250,000	0	0	0	0	250,000
Legal Affairs - Human Resources												
TOTAL	0	0	0	0	0	0	250,000	0	0	0	0	250,000

Office of the Mayor - Mayor's Office

Project Title/Comments

FY 03/04 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
HOUSING DEVELOPMENT FUND C46047 Funding for site acquisition and development for construction or rehabilitation of affordable housing for low- and moderate-income persons. Provides the required local match for HUD's federal grant.	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Office of the Mayor - Mayor's Office												
TOTAL	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000

<i>Stamford Historical Society - Historical Society</i> <i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
HOYT-BARNUM HOUSE RESTORATION To replace the roof of the Hoyt-Barnum House and to reinforce the first floor with structural supports. THIS PROJECT HAS BEEN FUNDED THROUGH THE FACILITIES MANAGEMENT ROOF REPLACEMENT/REPAIR ACCOUNT CP6908.	22,211	22,211	0	0	0	0	0	0	0	0	0	0
<i>Stamford Historical Society - Historical Society</i> TOTAL	22,211	22,211	0	0	0	0	0	0	0	0	0	0

Scofield Manor - Scofield Manor

Project Title/Comments	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL 2003 through 2010
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	
PURCHASE OF STORAGE CONTAINER Purchase and installation of 40 feet by 10 feet trailer/container with electrical lighting	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000
REPAIR EXTERIOR STORM DRAIN SYSTEM & INSTALLATION OF CURTAIN DRAIN 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.	0	0	0	0	0	65,000	0	0	0	0	0	65,000
EXPAND DINING AREA TO ALLOW WHEELCHAIRS & MORE WALKERS The purpose of this project is to expand the dining area to accommodate wheelchairs and persons with walkers allowing them to have more movement between tables.	0	0	0	0	0	0	50,000	75,000	85,000	54,000	0	264,000
Scofield Manor - Scofield Manor TOTAL	60,000	60,000	60,000	60,000	60,000	65,000	50,000	75,000	85,000	54,000	0	389,000

Stamford Museum - Stamford Museum

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
<p>OVERBROOK BUILDING RENOVATION</p> <p>Remodel interior space and incorporate new exhibit area, additional classroom space, handicapped accessible bathroom, new mechanical area, air conditioning, new lighting and interior finishes. Design/install 6-8 interactive natural science stations.</p>	225,000	225,000	225,000	225,000	225,000	0	0	0	0	0	0	225,000
<p>STUDIO BUILDING RENOVATION</p> <p>Replace roofing, gutters, downspouts, rotted wood and paint interior. Install new lighting, flooring, and interior finishes. Construct kiln room, air conditioning and make bathrooms handicapped accessible.</p>	0	0	0	0	0	200,000	0	0	0	0	0	200,000
<p>SITE-WIDE SIGNAGE SYSTEM</p> <p>Design and install a site-wide signage system to identify all buildings, parking lots, and permanent and changing exhibits.</p>	0	0	0	0	0	0	160,000	0	0	0	0	160,000
<p>TICKET BOOTH AND ENTRANCE</p> <p>Replace existing ticket booth and construct new front entrance to improve traffic flow.</p>	0	0	0	0	0	0	0	100,000	0	0	0	100,000

Stamford Museum - Stamford Museum

<i>Project Title/Comments</i>	<i>FY 03/04 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL 2003 through 2010</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	
ROAD AND AREA PAVING Repave existing roads and walkways.	0	0	0	0	0	0	0	75,000	0	0	0	75,000
FOOD FACILITY Construct a facility to serve food to our visitors.	0	0	0	0	0	0	0	0	100,000	0	0	100,000
VISITOR CENTER Construct a central facility to dispense information to the public.	0	0	0	0	0	0	0	0	130,000	0	0	130,000
ACTIVITY CENTER BARN Construct an all-season barn for interactive exhibits.	0	0	0	0	0	0	0	0	0	200,000	0	200,000

<i>Stamford Museum - Stamford Museum</i>		<i>FY 03/04 CAPITAL BUDGET</i>				<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
<i>Project Title/Comments</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
PRE-SCHOOL PARKING LOT Provide parking spaces for parents to drop off and pick up their children attending pre-school classes.	0	0	0	0	0	0	0	0	0	0	125,000	125,000
STORAGE FACILITY Construct a 1000sq ft building for storage of exhibit support materials.	0	0	0	0	0	0	0	0	0	0	75,000	75,000
<i>Stamford Museum - Stamford Museum</i>												
TOTAL	225,000	225,000	225,000	225,000	225,000	200,000	160,000	175,000	230,000	200,000	200,000	1,390,000

Ferguson Library - Ferguson Library

<i>Project Title/Comments</i>	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
DIGITIZATION & PRESERVATION OF THE ADVOCATE To convert microfilm copies of entire run of The Advocate (back to 1829) to digital format for public access and preservation.	0	0	0	0	0	0	0	0	200,000	200,000	200,000	600,000
MATERIAL CONTROL SYSTEM Acquire technology for Main Library to identify all items with "radiowave chips" which will improve inventory control over the 300,000 item collection.	0	0	0	0	0	0	0	150,000	300,000	0	0	450,000
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	100,000	300,000
Ferguson Library - Ferguson Library TOTAL	3,512,000	1,047,000	1,047,000	1,047,000	1,047,000	1,450,000	1,395,000	1,195,000	1,195,000	1,800,000	400,000	8,482,000

Board of Education - Education

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
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 construction of a new middle school for 650 students on the Rippowam campus.	9,000,000	0	0	0	0	0	0	0	0	0	0	0
STAMFORD HS CODE/RENOVATION/EXPANSION 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. The project also includes the expansion for the future 9th grade campus.	8,500,000	8,500,000	10,500,000	10,500,000	10,500,000	13,900,000	13,313,000	7,000,000	0	0	0	44,713,000
DISTRICT-WIDE BOILER & BURNER REPLACEMENTS C5B613 Replacement of aged boilers at Rippowam.	700,000	0	0	0	0	0	0	0	1,200,000	0	600,000	1,800,000
INTERCOM REPLACEMENT CPB121 Install new intercoms at Turn of River, Toquam & Roxbury.	0	0	0	0	0	0	0	150,000	200,000	200,000	200,000	750,000

Board of Education - Education

<i>Project Title/Comments</i>	<i>FY 03/04 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL 2003 through 2010</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	
DISTRICT-WIDE TECHNOLOGY INFRA- STRUCTURE CPB803 A program for installation of electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.	1,250,000	1,035,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
DISTRICT-WIDE TECHNOLOGY EQUIPMENT C5B609 A program to upgrade and provide equity with respect to computer equipment in school classrooms and to expand technology resources for computer labs, science programs and unified arts curriculum.	750,000	750,000	500,000	500,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,300,000
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.	675,000	0	200,000	200,000	200,000	675,000	300,000	350,000	300,000	275,000	200,000	2,300,000
DISTRICT-WIDE ASBESTOS ABATEMENT C5B627 Priority project to complete removal and replacement of hazardous asbestos containing bldg. materials (ACBM) in schools.	700,000	700,000	600,000	600,000	600,000	250,000	250,000	250,000	250,000	250,000	250,000	2,100,000

Board of Education - Education

<i>Project Title/Comments</i>	<i>FY 03/04 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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
DISTRICT-WIDE PAVING & RESURFACING C5B623 Ongoing project to improve and repair parking lots, update play area surfaces, install new curbs, sidewalks and steps, provide handicapped access with new ramps and curbcuts at all schools.	200,000	100,000	200,000	200,000	200,000	100,000	150,000	200,000	200,000	500,000	300,000	1,650,000
ACADEMY OF INFORMATION TECHNOLOGY - AIT AIT add 15 portables for Rippowam for swing space.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	300,000	0	0	0	0	0	2,300,000
ALTERNATE HIGH SCHOOL Renovations to 229 North Street to upgrade facility for use as Alternate High School. Sprinklers ,Electrical ,Plumbing and remodeling upgrades needed.	2,000,000	1,000,000	500,000	500,000	150,000	500,000	0	0	0	0	0	650,000
SPRINGDALE CODE WORK C3B603 Proposed code compliance project for installation of new sprinkler system, fire alarm replacement, upgrade exit and emergency lighting and necessary bldg.. code and handicapped accessibility repairs.	0	0	0	0	0	0	0	0	0	0	0	0

Board of Education - Education

<i>Project Title/Comments</i>	<i>FY 03/04 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i> <i>2003 through</i> <i>2010</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	
NORTHEAST E.S. RENOVATIONS CPB690 Renovation project to address code/ADA issues and to add classrooms to be appropriate for existing enrollments and programs.	3,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,500,000	3,500,000	0	0	10,000,000
TOR CODE WORK Update the facility to code.	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
NEWFIELD EXPANSION/CODE WORK Addition to Newfield Elementary School.	0	0	0	0	0	0	0	0	0	0	0	0
WESTOVER EXPANSION/CODE WORK Addition to Westover Elementary School.	0	0	0	0	0	0	0	0	0	0	0	0

Board of Education - Education

<i>Project Title/Comments</i>	<i>FY 03/04 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i> <i>2003 through 2010</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>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	
STAMFORD HS EXPANSION/ADDITION Expand SHS for future enrollment with 9th grade campus.	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	0
DAVENPORT EXPANSION/CODE WORK Addition to Davenport Elementary School .	0	0	0	0	0	0	0	0	0	0	0	0
WESTHILL HS EXPANSION/ADDITION Expand WHS for future enrollment with 9th grade campus.	2,000,000	0	650,000	650,000	650,000	2,000,000	3,017,000	5,000,000	7,734,000	0	0	18,401,000
SPRINGDALE EXPANSION/CODE WORK Addition to Springdale Elementary School.	0	0	0	0	0	0	0	0	0	0	0	0

Board of Education - Education

Project Title/Comments	FY 03/04 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2003 through 2010
ROGERS CODE/RENOVATION WORK Code compliance project for expansion of sprinkler system, fire alarm replacement, upgrade exit and emergency lighting. Also renovation of classrooms. <i>CPB404</i>	0	0	690,000	690,000	690,000	0	0	0	1,100,000	5,000,000	8,000,000	14,790,000
DOLAN MS RENOVATIONS C5B629 Achieve handicapped access, general bldg. & fire code compliance, renovate interior classrooms, office space, support areas, install new elevator and construct media center.	0	0	0	0	0	0	0	0	0	0	0	0
Board of Education - Education <p style="text-align: right;">TOTAL</p>	42,681,000	21,816,000	19,165,000	19,165,000	18,615,000	20,775,000	20,180,000	19,100,000	17,634,000	10,400,000	13,400,000	120,104,000

FY 03/04 CAPITAL BUDGET**CAPITAL FORECASTS****TOTAL**

	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2003 through 2010</i>
GRAND TOTALS	85,137,727	44,806,432	40,691,221	40,616,221	39,211,221	41,511,194	39,888,327	41,272,836	34,754,121	27,147,385	25,344,354	249,129,438

