

City of Stamford
Capital Budget
Fiscal Year 2005 - 2006



Academy of Information Technology

Dannel P. Malloy, Mayor

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CITY OF STAMFORD
OFFICE OF THE MAYOR

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March 8, 2005

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 City's recommended capital budget for the fiscal year commencing July 1, 2005 and ending on June 30, 2006, together with my recommendations for capital spending over the succeeding 6 years.

INTRODUCTION

For the past nine years, the City has been investing steadily in its capital infrastructure. This investment has been and continues to be necessary because of the years of neglect, changes in standards, growing student enrollments, and growing population. In the area of schools alone, we have opened new or substantially renovated the following schools: Westover, Stark, Hart, Scofield Magnet Middle, Rippowam, and Westhill, including a new Vo-Ag center. Moreover, major projects are underway at Stamford High, and AIT. This budget proposal also includes a new State-funded inter-district magnet elementary school and a new 9th grade campus at Westhill High School. Other significant projects in the area of technology, energy efficiency, air quality, roofs, fields and other systems have been planned, completed or are underway throughout our school system as well. These projects have been undertaken because of the continuing need to renew our schools as well as the need to meet new standards for health and safety in schools, to provide room for growing populations, and to ensure that the physical plant is in place as we strive to improve the quality of education provided by the Board of Education.

Outside of education Stamford has made significant capital investments as well. We have invested millions in park improvements, open space acquisition, affordable housing, streets and sidewalks, public facilities, sewer extensions and a \$100 million investment in a state-of-the-art sewage treatment plant to bring us into compliance with State nitrogen-removal and effluent-quality standards. But more needs to be done. We need to redouble our efforts to maintain and renew the basic infrastructure of our City. In the face of the enormous capital needs of the school system, we have been unable to invest in all the areas that need our attention. Sidewalks and streets, the main library building, the public safety radio system – these items are calling for our attention now.

The proposed capital plan builds on the commitments that I have made to invest in the prosperous future of our community, in terms of schools and in terms of the whole range of capital needs that our City faces. This plan is an aggressive one that strives to meet the tremendous demand for capital investment. At the same time, this recommended plan recognizes that the bonds issued to support our capital plan must be repaid with interest. This plan is consistent with my efforts to maintain a stable capital program, the costs of which will not be onerous today or in future years. It is also consistent with the safe debt limit recommended by the Director of Administration.

FORMATION OF THE 2005-06 CAPITAL PLAN

The recommended capital budget for FY 2005-06 continues several changes from prior capital budgets. The purpose of these changes is to strengthen the control on general obligation indebtedness through our Charter-mandated Safe Debt Limit while providing mechanisms for financing large projects in compliance with State law and other legal constraints facing the City. These are (1) changes in response to amended State statutes regarding local budgeting for new school construction projects eligible for reimbursements; (2) changes in the method of financing recommended in order to expedite repayment of debt associated with assets that have a useful life shorter than 20 years; and (3) the segregation of debt that is intended to be repaid with project-related revenue, including debt issued as either revenue-backed debt or general obligation debt on behalf of City funds other than the General Fund, such as the Parking Fund, the Smith House Fund, and the WPCA.


School Construction Changes

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

reimbursement. In this recommended budget, the Stamford High School Renovation project and the Westhill expansion are subject to this requirement.

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

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

PROJECT NAME	PROJ REF NO	04-05 Appropriation	Drawdown 04-05	Drawdown 05-06	Drawdown 06-07	Drawdown 07-08	Drawdown 08-09	Drawdown 09-10	Drawdown 10-11
STAMFORD HS CODE/RENOVATION/ EXPANSION	C5B622	34,213,000	12,820,000	13,813,000	7,580,000	-	-	-	-
WESTHILL HS EXPANSION/ADDITION	CPB403 	17,501,000	750,000	2,617,000	8,400,000	5,734,000	-	-	-

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

Short-term Capital Plan Component

This budget also represents the second capital budget to include a short-term financing component. In the recommended budget, there are three short-term capital accounts – vehicles, technology, and equipment, totaling \$6 million – that will be financed with short-term debt, rather than 20-year borrowing. The remainder of the capital budget will be financed as in the past, using 20-year maturity general obligation bonds, grants, and, in the case of stand-alone entities, self-supporting debt.

SUMMARY OF THE 2005-06 RECOMMENDED CAPITAL BUDGET

The recommended gross capital budget for FY 2005-06 is \$119,664,621. With offsetting reimbursements, other financing sources, and adjustments for the school construction drawdown schedule, the net capital budget anticipated to be funded from general obligation debt of the City is \$39,946,600, of which \$6 million is anticipated to be financed on a short-term basis of approximately 7 years. This amount is within the amount recommended as a Safe Debt Limit by the Director of Administration in December. Moreover, the expedited repayment of the short-term portion of the capital plan has the effect of reducing the amount of general obligation debt that the City will carry in future years.

The recommended capital budget will provide Stamford with the resources it needs to continue to be a first rate city in the future. Under this plan, we will remain the most aggressive community in the State in terms of our local investment in school infrastructure. We will remain a leader among local governments by continuing to fund significant improvements to our transportation system, our water pollution control system, and a whole range of public amenities that make Stamford a great place to live and do business.

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

Financial Summary – MAYOR’S RECOMMENDED FY 2005-06 CAPITAL BUDGET

	Gross Budget	Grant Funding	Future Drawdowns	Net Budget
Office of the Mayor	2,400,000	(1,600,000)	0	800,000
Office of Administration	75,000	0	0	75,000
Office of Operations	39,325,689	(26,492,821)	0	12,832,868
Office of Public Safety, Health & Welfare	3,023,557	(500,000)	0	2,523,557
Stamford Historical Society	50,000	0	0	50,000
Scotfield Manor	0	0	0	0
Stamford Museum	305,375	0	0	305,375
Ferguson Library	2,155,000	0	0	2,155,000
Board of Education	58,250,000	(59,475,200)	16,430,000	15,204,800
Short-Term Capital	6,000,000	0	0	6,000,000
Subtotal: Tax Supported Projects	111,584,621	(88,068,021)	16,430,000	39,946,600
Smith House Fund	250,000	0	0	250,000
Marina Fund	250,000	0	0	250,000
Parking Fund	505,000	0	0	505,000
Water Pollution Control Administration	1,175,000	0	0	1,175,000
Ice Rink	5,900,000	0	0	5,900,000
Subtotal: Self-supporting Projects	8,080,000	0	0	8,080,000
Total: FY2005-06 Capital Budget	119,664,621	(88,068,021)	16,430,000	48,026,600

Capital Financing Strategy

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

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

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

Projected Sources of Capital Financing – MAYOR’S RECOMMENDED, FY 2004-05 through FY 2010-11

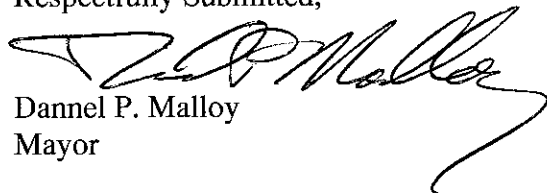
	Mayor's Recommended 2005-06	2006-07 through 2011-12	Total
Gross Capital Plan	119,664,621	281,471,496	401,136,117
<i>plus FY05-06 drawdowns for School Construction:</i>			
Out-year payments - School Construction	16,430,000	32,964,000	49,394,000
<i>less grants and reimbursements:</i>			
School Construction Reimbursements	(59,475,200)	(16,128,000)	(75,603,200)
LoCIP Grants	(798,432)	(4,800,000)	(5,598,432)
Other grants	(27,794,389)	0	(27,794,389)
<i>less self-supporting debt:</i>	(8,080,000)	(8,488,000)	(16,568,000)
Net Capital Budget to be financed with G.O. Bonds	39,946,600	285,019,496	324,766,096
Net Long-term Capital Program	33,946,600	252,026,800	285,773,400
Net Short-term Capital Program	6,000,000	32,992,696	38,992,696

CONCLUSION

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

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 as we finalize our capital spending plans for FY 2005-06.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. P. Malloy", with a long, sweeping flourish extending downwards and to the right.

Dannel P. Malloy
Mayor

Financial Summary
Approved Capital Improvement Plan
FY 2005-2011

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<i>EXPENDITURES</i>						
<i>General Fund:</i>						
Office of the Mayor.....	\$ 2,400,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Office of Administration.....	5,700,000	4,628,000	4,860,836	5,083,121	5,471,385	6,296,354
Office of Operations.....	39,025,689	13,718,000	12,904,000	17,831,000	15,490,000	12,025,000
Office of Public Safety, Health & Welfare.....	3,023,557	5,105,000	10,826,000	5,215,000	675,000	510,000
Scotfield Manor.....	-	-	250,000	-	-	-
Ferguson Library/Stamford Museum/Historical Society....	2,510,375	2,155,000	1,562,800	1,275,000	375,000	300,000
Board of Education.....	58,250,000	23,030,000	19,634,000	18,450,000	23,200,000	16,150,000
<i>Other Funds:</i>						
Parking Fund.....	505,000	-	-	-	-	-
Smith House Fund.....	250,000	253,000	-	-	-	-
Water Pollution Control Authority.....	1,175,000	2,900,000	-	-	-	-
Marina Fund.....	250,000	1,950,000	-	-	-	-
<i>Total Expenditures</i>	\$ 113,089,621	\$ 54,539,000	\$ 50,837,636	\$ 48,654,121	\$ 46,011,385	\$ 36,081,354
<i>FUNDING SOURCES</i>						
General Obligation Bonds and Notes.....	\$ 39,271,600	\$ 58,507,000	\$ 50,681,436	\$ 43,119,121	\$ 39,051,385	\$ 31,236,354
Grants.....	88,068,021	6,909,000	5,890,200	5,535,000	6,960,000	4,845,000
Out-Year Borrowing.....	(16,430,000)	(15,980,000)	(5,734,000)	-	-	-
WPCA Revenue Bonds.....	1,175,000	2,900,000	-	-	-	-
Charges and Assessments - Other Funds.....	1,005,000	2,203,000	-	-	-	-
Total Funding Sources	\$ 113,089,621	\$ 54,539,000	\$ 50,837,636	\$ 48,654,121	\$ 46,011,385	\$ 36,081,354

FY 2005-2006 Capital Budget Summary

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Department</i>	<i>FY 05/06 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>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>	<i>2011/2012</i>	<i>2005 through 2012</i>
<i>Office of Administration - Director of Administration</i>	2,475,000	75,000	75,000	50,000	50,000	75,000	0	0	0	0	0	125,000
<i>Operations: Public Services - Highways</i>	7,000,000	3,145,000	3,170,000	3,170,000	3,170,000	3,460,000	3,655,000	4,220,000	4,595,000	4,325,000	4,815,000	28,240,000
<i>Operations: Public Services - Solid Waste</i>	340,000	340,000	340,000	340,000	340,000	435,000	65,000	0	65,000	0	65,000	970,000
<i>Operations: Engineering - Engineering</i>	3,510,000	3,110,000	3,992,100	3,892,100	3,892,100	1,565,000	1,575,000	4,210,000	2,255,000	225,000	225,000	13,947,100
<i>Operations: Engineering - Traffic Engineering</i>	4,048,000	3,648,000	27,891,289	27,891,289	27,891,289	3,698,000	2,798,000	4,545,000	3,850,000	3,100,000	850,000	46,732,289
<i>Operations: Land Use - Administration</i>	1,600,000	1,575,000	1,475,000	1,475,000	1,275,000	1,600,000	1,711,000	1,571,000	1,675,000	1,250,000	1,450,000	10,532,000
<i>Operations: Administration - Maintenance</i>	2,817,300	2,592,300	2,457,300	2,457,300	2,457,300	2,500,000	2,650,000	2,625,000	2,650,000	2,475,000	2,500,000	17,857,300
<i>Office of Public Safety, Health & Welfare - Director</i>	330,000	150,000	150,000	150,000	150,000	0	180,000	810,000	0	0	0	1,140,000
<i>Police - Department Wide</i>	8,816,057	1,226,057	2,126,057	2,126,057	2,126,057	4,590,000	7,550,000	3,590,000	0	0	0	17,856,057
<i>The Big Five Volunteer Fire Depts - Belltown</i>	57,500	57,500	57,500	57,500	57,500	0	0	0	0	0	0	57,500
<i>The Big Five Volunteer Fire Depts - Glenbrook</i>	65,000	65,000	65,000	65,000	65,000	0	0	0	0	10,000	85,000	160,000
<i>The Big Five Volunteer Fire Depts - Long Ridge</i>	90,000	90,000	90,000	90,000	90,000	0	0	50,000	75,000	0	0	215,000
<i>The Big Five Volunteer Fire Depts - Springdale</i>	0	0	0	0	0	0	0	65,000	175,000	0	0	240,000
<i>The Big Five Volunteer Fire Depts - Turn of River</i>	235,000	235,000	185,000	185,000	185,000	130,000	147,000	275,000	0	125,000	100,000	962,000
<i>Stamford Fire & Rescue - Department Wide</i>	3,134,500	475,000	350,000	350,000	350,000	435,000	2,949,000	425,000	425,000	375,000	375,000	5,334,000

FY 2005-2006 Capital Budget Summary

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Department</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i> <i>2005 through</i> <i>2012</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>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>	<i>2011/2012</i>	
<i>Office of the Mayor - Community Development</i>	1,800,000	800,000	2,400,000	2,400,000	2,400,000	800,000	800,000	800,000	800,000	800,000	800,000	7,200,000
<i>Stamford Historical Society - Capital</i>	50,000	50,000	50,000	50,000	50,000	100,000	0	0	0	0	0	150,000
<i>Scofield Manor - Capital</i>	50,000	50,000	0	0	0	0	250,000	0	0	0	0	250,000
<i>Stamford Museum - Capital</i>	305,375	305,375	305,375	305,375	305,375	0	0	0	0	0	0	305,375
<i>Ferguson Library - Capital</i>	4,572,800	2,155,000	2,155,000	2,155,000	2,155,000	2,055,000	1,562,800	1,275,000	375,000	300,000	110,000	7,832,800
<i>Board of Education - Capital</i>	78,880,000	75,530,000	74,680,000	74,680,000	74,680,000	23,430,000	18,534,000	18,450,000	23,200,000	16,150,000	10,700,000	185,144,000
<i>General Obligation - Long Term Financing Total:</i>	120,176,532	95,674,232	122,014,621	121,889,621	121,689,621	44,873,000	44,426,800	42,911,000	40,140,000	29,135,000	22,075,000	345,250,421

FY 2005-2006 Capital Budget Summary

GENERAL OBLIGATION - SHORT TERM FINANCING

<i>Department</i>	<i>FY 05/06 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>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>	<i>2011/2012</i>	<i>2005 through 2012</i>
<i>Short Term Financing - Capital</i>	9,447,540	6,432,547	6,000,000	5,650,000	5,650,000	4,553,000	4,860,836	5,083,121	5,471,385	6,296,354	6,728,000	38,642,696
<i>General Obligation - Short Term Financing Total:</i>	9,447,540	6,432,547	6,000,000	5,650,000	5,650,000	4,553,000	4,860,836	5,083,121	5,471,385	6,296,354	6,728,000	38,642,696

FY 2005-2006 Capital Budget Summary

SELF-SUPPORTING DEBT

<i>Department</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL 2005 through 2012</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>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>	<i>2011/2012</i>	
<i>Special Revenue - Smith House Administration</i>	503,500	250,000	250,000	250,000	250,000	253,000	250,000	0	0	0	0	753,000
<i>Special Revenue - Marina Fund</i>	250,000	250,000	250,000	250,000	250,000	2,050,000	50,000	50,000	50,000	50,000	50,000	2,550,000
<i>Special Revenue - Parking Fund</i>	505,000	505,000	505,000	505,000	505,000	425,000	450,000	560,000	350,000	600,000	400,000	3,290,000
<i>Special Revenue - Water Pollution Control</i>	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	2,900,000	0	0	0	0	0	4,075,000
<i>Special Revenue - Terry Connors Ice Rink</i>	0	0	5,900,000	0	0	0	0	0	0	0	0	0
<i>Self-Supporting Debt Total:</i>	2,433,500	2,180,000	8,080,000	2,180,000	2,180,000	5,628,000	750,000	610,000	400,000	650,000	450,000	10,668,000

*FY 05/06 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>2006/2007</i>	<i>2007/2008</i>	<i>2008/2009</i>	<i>2009/2010</i>	<i>2010/2011</i>	<i>2011/2012</i>	<i>2005 through 2012</i>
<i>GRAND TOTALS</i>	132,057,572	104,286,779	136,094,621	129,719,621	129,519,621	55,054,000	50,037,636	48,604,121	46,011,385	36,081,354	29,253,000	394,561,117

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Office of Administration - Director of Administration Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP6563 OFFICE OF ASSESSMENT & TAXATION RENOVATION Remodel office to accommodate growing space requirements.	75,000	75,000	75,000	50,000	50,000	75,000	0	0	0	0	0	125,000
<i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0												
CP3101 2006 CITY WIDE PROPERTY REVALUATION Revaluation of all taxable and exempt real estate as of October 1, 2006 as mandated by state statute.	2,400,000	0	0	0	0	0	0	0	0	0	0	0
<i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 245,549 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0												
Office of Administration - Director of Administration												
TOTAL	2,475,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	125,000

Office of Administration - Director of Administration

Sources of Funding Totals FY2005-2006:

City Bonds: 50,000
State Grants: 0 *State Loans:* 0
Federal Grants: 0 *Other:* 0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Highways Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C56123 CITYWIDE SIDEWALKS Reconstruction or repair major sections of sidewalks (i.e. entire street length, block length, areas too large/involved for in-house staff). For FY2005-2006, the project will be eligible for \$200,000 in LoCIP funding. <i>City Bonds:</i> 500,000 <i>Proj. Balance as of 6/30/05:</i> 139,848 <i>State Grant:</i> 200,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,350,000	700,000	700,000	700,000	700,000	700,000	800,000	1,100,000	1,400,000	1,500,000	1,500,000	7,700,000
C56182 STREET PATCH & RESURFACING Patch and resurface the City's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, and associated fixes to public streets. For FY2005-2006, the project will be eligible for \$598,432 in LoCIP funding. <i>City Bonds:</i> 401,568 <i>Proj. Balance as of 6/30/05:</i> -4,893 <i>State Grant:</i> 598,432 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,850,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,400,000	1,500,000	1,600,000	1,900,000	9,400,000
CP0211 ENVIRONMENTAL COMPLIANCE To evaluate Public Services facilities and modify practices in compliance with state and federal regulations. To fund mandated control measures as required by NPDES and to improve housekeeping and storm water management at Highway Department sites. <i>City Bonds:</i> 200,000 <i>Proj. Balance as of 6/30/05:</i> 335,149 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	325,000	275,000	200,000	200,000	200,000	225,000	225,000	200,000	150,000	100,000	150,000	1,250,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Highways Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
<p>CP2211 SALT DOME STRUCTURE REPLACEMENT</p> <p>To replace the City's two salt dome structures, one at the Town Yard, the other at Scofieldtown Yard, in conformance with today's specifications and DEP requirements. This year's request is for the replacement of the salt dome at Scofieldtown Yard.</p> <p>City Bonds: 325,000 Proj. Balance as of 6/30/05: 201,637 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0</p>	325,000	325,000	325,000	325,000	325,000	0	0	0	100,000	0	100,000	525,000
<p>C56190 PAVEMENT MARKINGS</p> <p>Replace pavement markings with adhesive backed tape materials and/or epoxy paints in conformance with regulatory requirements, new technologies, and the public's expectation for well-marked roadways as part of an on-going planned program and as roadways are overlaid.</p> <p>City Bonds: 100,000 Proj. Balance as of 6/30/05: 59,941 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0</p>	140,000	100,000	100,000	100,000	100,000	100,000	100,000	125,000	125,000	125,000	150,000	825,000
<p>C56129 CITYWIDE MANHOLE & BASIN</p> <p>The City's road system contains more than 12,000 manholes and basins that require periodic reconstruction and adjustment to protect the public and the City's investment in the roadway. Also, when state roads are paved, these structures must also be raised.</p> <p>City Bonds: 75,000 Proj. Balance as of 6/30/05: 5,113 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0</p>	140,000	100,000	75,000	75,000	75,000	100,000	100,000	75,000	100,000	100,000	115,000	665,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Highways Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP4211 BEDFORD STREET SIDEWALK RECONSTRUCTION Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks on Bedford Street, from Broad Street to Forest Street (both sides), to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers (decorative) and more prominently scored concrete slabs for better aesthetics.	300,000	0	0	0	0	300,000	0	0	0	0	0	300,000
<i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 63,652 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0												
CP4211 DOWNTOWN CITY SIDEWALK RECONSTRUCTION Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks in the downtown area to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers (decorative) and more prominently scored concrete slabs for better aesthetics.	0	0	0	0	0	0	300,000	900,000	900,000	500,000	500,000	3,100,000
<i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 63,652 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0												
CP9210 GUARD RAILS Replace and/or install guard rails along dangerous areas of City roads including bridges, culvert crossings, roadside obstructions, etc., in conformance with federal roadside design guidelines.	100,000	60,000	60,000	60,000	60,000	50,000	50,000	75,000	75,000	50,000	75,000	435,000
<i>City Bonds:</i> 60,000 <i>Proj. Balance as of 6/30/05:</i> -2,316 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0												

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Highways Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C56189 BRIDGE RECONDITIONING Rehabilitation of decking, superstructure and channel improvements to maintain proper flow characteristics and structural integrity of bridges. <i>City Bonds:</i> 75,000 <i>Proj. Balance as of 6/30/05:</i> 110,880 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	125,000	100,000	75,000	75,000	75,000	75,000	50,000	75,000	75,000	75,000	100,000	525,000
NEW NEW SIDEWALKS As the City grows and changes, there is a need for additional sidewalks. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	275,000	0	0	0	0	275,000	150,000	200,000	100,000	100,000	100,000	925,000
CP8214 HIGHWAY FACILITIES CONSTRUCTION Construction and renovation of Highways operating facilities to address safety code compliance and operational deficiencies. <i>City Bonds:</i> 125,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	250,000	175,000	125,000	125,000	125,000	75,000	50,000	0	0	100,000	50,000	400,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
<i>Operations: Public Services - Highways</i>		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
<i>Project Title/Description</i>													
NEW	GREEN WASTE PROCESSING PROGRAM	995,000	0	0	0	0	500,000	495,000	0	0	0	0	995,000
To develop a comprehensive program that effectively manages and sustains the processing of brush, leaves, logs and stumps by City departments.													
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	0										
<i>State Grant:</i>	0	<i>State Loan:</i>	0										
<i>Federal Grant:</i>	0	<i>Other:</i>	0										
NEW	NEWFIELD DRIVE SIDEWALK RECONSTRUCTION	275,000	0	0	0	0	0	275,000	0	0	0	0	275,000
To upgrade sections of sidewalk on the south side of Newfield Drive that do not meet ADA requirements.													
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	0										
<i>State Grant:</i>	0	<i>State Loan:</i>	0										
<i>Federal Grant:</i>	0	<i>Other:</i>	0										
<i>Operations: Public Services - Highways</i>													
TOTAL		7,000,000	3,145,000	3,170,000	3,170,000	3,170,000	3,460,000	3,655,000	4,220,000	4,595,000	4,325,000	4,815,000	28,240,000

Operations: Public Services - Highways

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	2,371,568	<i>State Loans:</i>	0
<i>State Grants:</i>	798,432	<i>Other:</i>	0
<i>Federal Grants:</i>	0		

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Solid Waste Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP6564 SCALE UPGRADE Replacement of existing scale at scalehouse and acquisition of a new loader scale. New loader scale is to weigh all product being hauled out of remote areas, including such items as leaves in the fall, compost in the summer, and to spot check asphalt deliveries during the paving season. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
CP5214 WASTE PROCESSING & HANDLING IMPROVEMENTS To identify facilities or programs in need of modification or requiring new construction that are necessary to manage the City's waste stream. As storage areas previously used to manage yard waste no longer exist, changes to the existing operation must be made. <i>City Bonds:</i> 125,000 <i>Proj. Balance as of 6/30/05:</i> 75,000 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	125,000	125,000	125,000	125,000	125,000	0	0	0	0	0	0	125,000
CP9241 TRANSFER STATION REHABILITATION IMPROVEMENTS Apply 1" heavy duty floor topping that would meet the general specifications of Master Builders Set 45 System to the 26,000 sq. ft. surface of the tipping floor. <i>City Bonds:</i> 65,000 <i>Proj. Balance as of 6/30/05:</i> 40,218 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	65,000	65,000	65,000	65,000	65,000	0	65,000	0	65,000	0	65,000	260,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Solid Waste Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP6565 SOLID WASTE BUILDING REHABILITATION The loss of space resulting from the demolition of the 1973 incinerator building requires that the existing building be renovated to accommodate the needs of the Solid Waste Department. Among others, the facility must be fitted with showers and lockers as required by OSHA, which are currently unavailable. <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	50,000	50,000	350,000	0	0	0	0	0	400,000
CP4212 SOLID WASTE PLAN DEVELOPMENT Study to determine the most cost effective manner to manage City Solid Waste activities. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 103,934 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	25,000	0	0	0	0	0	25,000
CP4214 DOWNTOWN LITTER BASKETS Purchase 200 litter baskets for the Downtown Business District. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 31,792 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	60,000	0	0	0	0	0	60,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Solid Waste</i> <i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Operations: Public Services - Solid Waste</i>												
<i>TOTAL</i>	340,000	340,000	340,000	340,000	340,000	435,000	65,000	0	65,000	0	65,000	970,000

Operations: Public Services - Solid Waste

Sources of Funding Totals FY2005-2006:

City Bonds: 340,000

State Grants: 0 *State Loans:* 0

Federal Grants: 0 *Other:* 0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Engineering Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP2220 MAJOR BRIDGE REPAIRS AND DESIGN This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration. Locations identified include but are not limited to: Cold Spring, June Road, South State, and Richmond Hill Ave. bridges. <i>City Bonds:</i> 506,000 <i>Proj. Balance as of 6/30/05:</i> 1,016,970 <i>State Grant:</i> 244,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	850,000	850,000	850,000	750,000	750,000	440,000	690,000	500,000	500,000	0	0	2,880,000
C16012 CITY WIDE STORM DRAINS Installation of storm drains, catch basins, and curbs. <i>City Bonds:</i> 200,000 <i>Proj. Balance as of 6/30/05:</i> 33,169 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	200,000	200,000	200,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	1,100,000
C46052 OLD TOWN HALL RESTORATION Multi-year restoration of Old Town Hall. <i>City Bonds:</i> 600,000 <i>Proj. Balance as of 6/30/05:</i> 3,443,830 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,000,000	600,000	600,000	600,000	600,000	400,000	400,000	750,000	1,250,000	0	0	3,400,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Engineering Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
NEW DAVENPORT STREET DRAINAGE Construction of approximately 500 linear feet of 18" PVC drain, 8 catch basins and related repairs. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	160,000	0	0	0	0	160,000
NEW ROXBURY ROAD DRAINS Installation of storm drains, catch basins and improvements to roadway where necessary. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	50,000	465,000	0	0	0	515,000
NEW MYANO LANE RECONSTRUCTION Reconstruct roadway, install drains and catch basins where necessary. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	165,000	0	0	0	165,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Engineering Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
NEW PINE HILL DRAINAGE Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	105,000	105,000	0	0	210,000
NEW 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. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
CP3220 MAJOR BRIDGE REPLACEMENT This account is for the construction, inspection, and construction management of bridges in need of replacement throughout the City. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 2,800,000 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Engineering Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
NEW TOMS ROAD REALIGNMENT Realignment of road which is encroaching on private land. Construction of a retaining wall and sidewalks. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	0	50,000	0	0	50,000
NEW HALLIWELL DRIVE DRAINS Detailed investigation and analysis of flooding problem. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	0	25,000	0	0	25,000
NEW SELLECK STREET SIDEWALKS Construction of concrete sidewalk and curbing along the south side of Selleck Street from Harvard Ave to Rosa Hartman Park. This represents approximately 260 linear feet of sidewalk and curbing. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	0	100,000	0	0	100,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Engineering Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP6567 MILL RIVER STORMWATER MANAGEMENT Address stormwater management issues to improve the ecosystem of the Mill River Corridor.	0	0	882,100	882,100	882,100	0	0	0	0	0	0	882,100
City Bonds: 200,000 Proj. Balance as of 6/30/05: 0 State Grant: 0 State Loan: 0 Federal Grant: 682,100 Other: 0												
Operations: Engineering - Engineering TOTAL	3,510,000	3,110,000	3,992,100	3,992,100	3,992,100	1,565,000	1,575,000	4,210,000	2,255,000	225,000	225,000	13,947,100

Operations: Engineering - Engineering

Sources of Funding Totals FY2005-2006:

City Bonds:	2,966,000		
State Grants:	244,000	State Loans:	0
Federal Grants:	682,100	Other:	0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Traffic Engineering Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
<p>C56084 STAMFORD URBAN TRANSITWAY</p> <p>To provide a link between Station Place and Jefferson Street to serve as east/west artery south of the Transportation Center. Completes local match for this grant. Due to federal accounting requirements prohibiting the commingling of grants, funding streams received from different grants must be accounted for separately.</p> <p><i>City Bonds:</i> 1,250,000 <i>Proj. Balance as of 6/30/05:</i> 3,745,975 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 14,785,889 <i>Other:</i> 0</p>	1,750,000	1,750,000	16,035,889	16,035,889	16,035,889	500,000	0	0	0	0	0	16,535,889
<p>C56568 STAMFORD URBAN TRANSITWAY - FHA</p> <p>To provide a link between Station Place and Jefferson Street to serve as east/west artery south of the Transportation Center. There is no required local match for this grant. Due to federal accounting requirements prohibiting the commingling of grants, funding streams received from different grants must be accounted for separately. This grant is from the Federal Highway Administration</p> <p><i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 7,982,400 <i>Other:</i> 0</p>	0	0	7,982,400	7,982,400	7,982,400	0	0	0	0	0	0	7,982,400
<p>C56569 STAMFORD URBAN TRANSITWAY - STP</p> <p>To provide a link between Station Place and Jefferson Street to serve as east/west artery south of the Transportation Center. There is a \$1 million local match requirement for this grant. Due to federal accounting requirements prohibiting the commingling of grants, funding streams received from different grants must be accounted for separately. This grant is from the Surface Transportation Program.</p> <p><i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 2,000,000 <i>Other:</i> 0</p>	0	0	2,000,000	2,000,000	2,000,000	1,000,000	0	0	0	0	0	3,000,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP5222 MYRTLE AVE RECONSTRUCTION Full-depth reconstruction of Myrtle Avenue between Elm Street and East Main Street. Improvements will be made to drainage, roadway, sidewalks etc. <i>City Bonds:</i> 750,000 <i>Proj. Balance as of 6/30/05:</i> 301,223 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	750,000	750,000	750,000	750,000	750,000	750,000	1,250,000	3,000,000	2,750,000	2,000,000	0	10,500,000
CP6570 LED TRAFFIC LIGHT CONVERSION Traffic Light Conversion to LED signals to significantly reduce wattage usage and extend the life six to ten times the average incandescent signals. <i>City Bonds:</i> 173,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	173,000	173,000	173,000	173,000	173,000	173,000	0	0	0	0	0	519,000
CP1281 ROADWAY DESIGN AND RECONSTRUCTION To fund final design, rights-of-way, and construction expenses associated with projects funded under federal, state and/or other sources as well as City-designed projects. <i>City Bonds:</i> 200,000 <i>Proj. Balance as of 6/30/05:</i> 253,021 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	300,000	1,800,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Traffic Engineering Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C56174 CITYWIDE SIGNALS Rehabilitation and/or replacement of traffic signal equipment. <i>City Bonds:</i> 125,000 <i>Proj. Balance as of 6/30/05:</i> 401,130 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	125,000	125,000	125,000	125,000	125,000	150,000	150,000	150,000	150,000	150,000	1,000,000
C56211 CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS To develop project concept designs to improve roadway and intersection geometry for traffic safety and operations, and to obtain federal and state funding thru Surface Transportation Program (STP), and other federal- and state-funded programs. <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 182,754 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	75,000	50,000	50,000	50,000	75,000	100,000	100,000	100,000	100,000	100,000	625,000
CP5223 TRAFFIC CALMING MASTER PLAN To implement a Citywide schedule and financial plan for traffic calming measures developed with the consensus of neighborhood residents. A defined plan will enable the City to secure and utilize various sources of the funds for implementing the Traffic Calming measures. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 99,848 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	100,000	100,000	100,000	100,000	150,000	175,000	175,000	250,000	250,000	0	1,100,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Traffic Engineering Project Title/Description		FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
		Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
NEW	STILLWATER ROAD AT CLOVER HILL DRIVE INTERSECTION IMPROVEMENTS Correct roadway geometry at intersection to improve safety with increased sight distances.	0	0	0	0	0	350,000	0	0	0	0	0	350,000
	City Bonds: 0 Proj. Balance as of 6/30/05: 0												
	State Grant: 0 State Loan: 0												
	Federal Grant: 0 Other: 0												
C56172	STILLWATER RD INTERSECTIONS Intersection improvements of Stillwater at Cold Spring Road and Stillwater at Bridge St.	0	0	0	0	0	0	250,000	0	0	0	0	250,000
	City Bonds: 0 Proj. Balance as of 6/30/05: 0												
	State Grant: 0 State Loan: 0												
	Federal Grant: 0 Other: 0												
NEW	HOPE STREET RECONSTRUCTION Neighborhood residents requested enhanced sidewalks, landscaping for the entire length of project on Hope Street between Weed Hill Avenue and Northhill Street.	0	0	0	0	0	0	100,000	150,000	0	0	0	250,000
	City Bonds: 0 Proj. Balance as of 6/30/05: 0												
	State Grant: 0 State Loan: 0												
	Federal Grant: 0 Other: 0												

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Traffic Engineering Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP3221 SCHOOL ZONE FLASHERS Install flashers at all approaches in each school zone. These flashers have radars that will display the speed at which motorists are traveling on a particular approach. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 220,000 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	100,000	100,000	120,000	0	0	0	320,000
NEW OPTICAL FIRE PRE-EMPTION Equip all signals in the City with fire preemption capability to improve the response time for incidents. Fire preemption gives emergency vehicles an immediate green light. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	0	250,000	250,000	250,000	750,000
Operations: Engineering - Traffic Engineering TOTAL	4,048,000	3,648,000	27,891,289	27,891,289	27,891,289	3,698,000	2,798,000	4,545,000	3,850,000	3,100,000	850,000	46,732,289

Operations: Engineering - Traffic Engineering

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	3,123,000			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	24,768,289	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Land Use - Administration Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
<p>C06352 OPEN SPACE ACQUISITION</p> <p>To acquire priority parcels and easements for Mill River Greenbelt and other priority park/open space areas, including appraisals, environmental assessment, purchase, demolition and site stabilization costs.</p> <p><i>City Bonds:</i> 500,000 <i>Proj. Balance as of 6/30/05:</i> 1,380,262 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<p>CP9260 MILL RIVER CORRIDOR DEVELOPMENT</p> <p>To fund development activities, site acquisition and infrastructure to enhance Mill River Corridor for open space/recreation and public/private projects. Leverages grant funding when matching local funds are required.</p> <p><i>City Bonds:</i> 500,000 <i>Proj. Balance as of 6/30/05:</i> 878,915 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	600,000	600,000	500,000	500,000	500,000	700,000	700,000	600,000	600,000	600,000	600,000	4,300,000
<p>CP8219 TRAFFIC CALMING</p> <p>To implement measures to improve safety and quality of life in residential areas and areas of high pedestrian use.</p> <p><i>City Bonds:</i> 75,000 <i>Proj. Balance as of 6/30/05:</i> 110,790 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	100,000	75,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	650,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Land Use - Administration</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
CP5231 SAFE ROUTES TO SCHOOLS Sidewalk and safety-related improvements to provide safe access to schools. <i>City Bonds:</i> 75,000 <i>Proj. Balance as of 6/30/05:</i> 75,000 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	0	300,000
C56241 TRAFFIC MANAGEMENT STUDIES Develop comprehensive traffic management plans and related land use studies to identify and implement cost-effective measures to improve traffic flow. <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 178,867 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
C56078 PARKS MASTER PLAN UPDATE Update individual park plans and specifications based on overall Parks Master Plan. <i>City Bonds:</i> 75,000 <i>Proj. Balance as of 6/30/05:</i> 121,148 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	75,000	75,000	75,000	75,000	0	0	125,000	0	0	125,000	325,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
<i>Operations: Land Use - Administration</i>		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Project Title/Description</i>													
CP2231	PALACE THEATRE RESTORATION	200,000	200,000	200,000	200,000	0	200,000	100,000	0	0	0	0	300,000
Restore the Palace Theatre while preserving the original façade.													
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	0										
<i>State Grant:</i>	0	<i>State Loan:</i>	0										
<i>Federal Grant:</i>	0	<i>Other:</i>	0										
NEW	K.T. MURPHY SCHOOL SITE EXPANSION	0	0	0	0	0	0	0	0	425,000	0	0	425,000
Acquisition of adjoining properties to provide badly needed play space for existing elementary school.													
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	0										
<i>State Grant:</i>	0	<i>State Loan:</i>	0										
<i>Federal Grant:</i>	0	<i>Other:</i>	0										
CP8218	MASTER PLAN UPDATE	0	0	0	0	0	0	65,000	0	0	0	75,000	140,000
Update of City Master Plan and related infrastructure studies with neighborhood specific plans.													
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	64,822										
<i>State Grant:</i>	0	<i>State Loan:</i>	0										
<i>Federal Grant:</i>	0	<i>Other:</i>	0										

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Land Use - Administration</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL	
	<i>Project Title/Description</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
S64005 8 & 12 WEST PARK PLACE ACQUISITION	0	0	0	0	0	0	121,000	121,000	0	0	0	0	242,000
Property acquisition for Mill River Greenbelt.													
<i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0													
<i>State Grant:</i> 0 <i>State Loan:</i> 0													
<i>Federal Grant:</i> 0 <i>Other:</i> 0													
<i>Operations: Land Use - Administration</i>													
TOTAL	1,600,000	1,575,000	1,475,000	1,475,000	1,475,000	1,600,000	1,711,000	1,571,000	1,675,000	1,250,000	1,450,000	10,532,000	

Operations: Land Use - Administration

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	1,275,000			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Administration - Maintenance Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP9236 GOVERNMENT CENTER RENOVATION General repairs and renovations required due to the aging of the structure. <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 275,648 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	650,000
C56203 BUILDINGS & UTILITIES Renovation and/or replacement of deteriorated facilities in various parks and other City-owned properties. <i>City Bonds:</i> 200,000 <i>Proj. Balance as of 6/30/05:</i> -18,014 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000	300,000	200,000	150,000	1,600,000
CP9230 ENVIRONMENTAL HAZARD ABATEMENT 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. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 175,679 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP0232 ATHLETIC FIELDS RENOVATION Renovation and construction of various athletic fields identified in 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. <i>City Bonds:</i> 600,000 <i>Proj. Balance as of 6/30/05:</i> 88,003 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	600,000	600,000	600,000	600,000	600,000	500,000	500,000	500,000	500,000	500,000	550,000	3,650,000
CP6908 ROOF REPLACEMENT/REPAIR Repair or replace leaking and deteriorated roofing on structures. <i>City Bonds:</i> 75,000 <i>Proj. Balance as of 6/30/05:</i> 234,075 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	675,000
C56139 PLAYGROUND REHABILITATION To upgrade citywide playgrounds to meet CPSC/ASTM guidelines and provide shelter at all summer playground program sites. A new playground has been proposed for Scalzi Park as part of the next Master Plan project. Additional funds will be used to upgrade and replace existing playgrounds to meet current standards. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 72,610 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	125,000	125,000	100,000	100,000	100,000	100,000	125,000	125,000	150,000	150,000	150,000	900,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Administration - Maintenance Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP9234 INFRASTRUCTURE REPLACE CODE Repair/replace major mechanical, electrical, plumbing, fire protection and other facility systems at the end of useful life. <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 10,250 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
CP9235 MULTI-USE TRAILS Provide multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan. <i>City Bonds:</i> 150,000 <i>Proj. Balance as of 6/30/05:</i> 324,336 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	150,000	150,000	150,000	150,000	200,000	200,000	250,000	250,000	150,000	100,000	1,300,000
CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE Upgrade/replace electrical distribution systems that are beyond their life cycle. <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 83,314 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
C56169 PAVING & DRAINAGE Repair and renovation of paved surfaces and drainage systems in City parks and parking areas. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 256,899 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	250,000	150,000	100,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	950,000
CP0235 ADA, AFFIRMATIVE ACTION Code compliance work and modification of locker rooms, lavatories, etc. to meet ADA and affirmative action requirements at various City buildings <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 345,164 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	85,000	85,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	475,000
C56079 FENCING & GUARD RAILS Repair or replace fencing and stone walls used for safety or perimeter enclosures. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 357 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	125,000	100,000	100,000	100,000	100,000	100,000	125,000	150,000	150,000	150,000	150,000	925,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Administration - Maintenance Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C56196 GOVERNMENT CENTER DRAINAGE Repairs to the Government Center. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 171,669 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
C56272 PARK LIGHTING As demand for field use increases, lights are recommended at City ball fields to extend playing hours and thus accommodate more users. Additionally, old lighting structures which have reached the end of their useful life also need to be replaced. The lights at the Scalzi Tennis Courts are in very bad condition and pose a public threat due to deteriorating posts and foundations. <i>City Bonds:</i> 150,000 <i>Proj. Balance as of 6/30/05:</i> 9,116 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	150,000	150,000	150,000	150,000	100,000	100,000	100,000	100,000	125,000	150,000	825,000
CP2213 LEASED FACILITIES CAPITAL REPAIRS Capital maintenance repairs on all City-owned leased property, including community centers, SEMS, Curtain Call and government center leases. <i>City Bonds:</i> 75,000 <i>Proj. Balance as of 6/30/05:</i> 103,483 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	75,000	75,000	75,000	75,000	75,000	50,000	50,000	50,000	50,000	125,000	475,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
CP8215 SAFETY STANDARDS & ADA COMPLIANCE ADA code compliance and correction of hazardous conditions in City park facilities, including walking paths, restrooms, playgrounds, drinking fountains. <i>City Bonds:</i> 75,000 <i>Proj. Balance as of 6/30/05:</i> 263,795 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	150,000	75,000	75,000	75,000	150,000	150,000	100,000	100,000	100,000	100,000	775,000
CP9232 FACILITIES ENERGY CONSERVATION Implement energy conservation measures to reduce the cost of utilities while improving the efficiency and effectiveness of City-owned and operated facilities. <i>City Bonds:</i> 102,300 <i>Proj. Balance as of 6/30/05:</i> 102,963 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	102,300	102,300	102,300	102,300	102,300	100,000	100,000	100,000	100,000	100,000	100,000	702,300
C56259 GAME COURTS Build or improve existing game courts per the Parks Master Plan. <i>City Bonds:</i> 130,000 <i>Proj. Balance as of 6/30/05:</i> 136,744 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	130,000	130,000	130,000	130,000	130,000	100,000	150,000	150,000	100,000	100,000	75,000	805,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP9238 YERWOOD CENTER RENOVATIONS Renovation of Yerwood Center to provide facilities that will enhance community programs, school programs, and police training programs. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 530,132 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	950,000
C56265 SHORELINE/BEACH STABILIZATION Refurbish beaches with new and/or recovered sand. The sea walls surrounding the Cove Marina must also be rebuilt. The construction schedule will depend upon the final design and review by the state DEP. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 71,012 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	100,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	550,000
C46053 STERLING FARMS BARN Renovations and code compliance at the Sterling Farms/ Curtain Call complex. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 88,583 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	0	100,000	100,000	100,000	100,000	50,000	0	0	0	0	250,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Operations: Administration - Maintenance</i>												
<i>TOTAL</i>	2,817,300	2,592,300	2,457,300	2,457,300	2,457,300	2,500,000	2,650,000	2,625,000	2,650,000	2,475,000	2,500,000	17,857,300

Operations: Administration - Maintenance

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	2,457,300			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Office of Public Safety, Health & Welfare - Director Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP6573 HELICOPTER LANDING ZONE Pave and install lighting and fencing for the new helicopter landing zone located at Dyke Lane. <i>City Bonds:</i> 150,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
NEW 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. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	180,000	0	0	0	0	0	180,000	810,000	0	0	0	990,000
Office of Public Safety, Health & Welfare - Director TOTAL	330,000	150,000	150,000	150,000	150,000	0	180,000	810,000	0	0	0	1,140,000

Office of Public Safety, Health & Welfare - Director

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	150,000			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Police - Department Wide</i> <i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Police - Department Wide</i>												
TOTAL	8,816,057	1,226,057	2,126,057	2,126,057	2,126,057	4,590,000	7,550,000	3,590,000	0	0	0	17,856,057

Police - Department Wide

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	1,626,057			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	500,000	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Belltown</i> <i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
CP5340 BUILDING REPAIR Repair bathrooms, replace the front entrance to the fire house (including the door frame), and blacktop the front of the building.	57,500	57,500	57,500	57,500	57,500	0	0	0	0	0	0	57,500
<i>City Bonds:</i> 57,500 <i>Proj. Balance as of 6/30/05:</i> 77,952 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0												
<i>The Big Five Volunteer Fire Depts - Belltown</i> TOTAL	57,500	57,500	57,500	57,500	57,500	0	0	0	0	0	0	57,500

The Big Five Volunteer Fire Depts - Belltown

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	57,500		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Glenbrook</i> Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP6577 BUILDING REPAIR Replace exterior windows and doors. <i>City Bonds:</i> 65,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	65,000	65,000	65,000	65,000	65,000	0	0	0	0	0	0	65,000
NEW GENERATOR REPLACEMENT Replace generator. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	0	0	10,000	85,000	95,000
TOTAL	65,000	65,000	65,000	65,000	65,000	0	0	0	0	10,000	85,000	160,000

The Big Five Volunteer Fire Depts - Glenbrook

Sources of Funding Totals FY2005-2006:

City Bonds: 65,000
State Grants: 0 *State Loans:* 0
Federal Grants: 0 *Other:* 0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Long Ridge</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
CP9340 FIRE STATION UPGRADES Phase 2 of on-going safety improvements at both fire stations. Install turnout gear washing machine and OSHA compliant oxygen filling station. Replace outdated heating and cooling system equipment. Repair roof at Long Ridge Station 1 and apparatus floor at Stations 1 & 2. <i>City Bonds:</i> 90,000 <i>Proj. Balance as of 6/30/05:</i> 8,516 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	90,000	90,000	90,000	90,000	90,000	0	0	0	0	0	0	90,000
CP1341 EMERGENCY GENERATOR REPLACEMENT STATION #2 Replace a 25-year-old emergency generator. This generator provides electrical power for emergency operations during power blackouts. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	0	75,000	0	0	75,000
NEW PARKING LOT REPAVING & DRAINAGE IMPROVEMENT Repave the parking lot at Station 1, install new sidewalks to comply with ADA requirements, and improve the existing drainage system. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	50,000	0	0	0	50,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Long Ridge</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>The Big Five Volunteer Fire Depts - Long Ridge</i>												
TOTAL	90,000	90,000	90,000	90,000	90,000	0	0	50,000	75,000	0	0	215,000

The Big Five Volunteer Fire Depts - Long Ridge

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	90,000			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Springdale</i> Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP9461 GARAGE REPAIR & PARKING LOT REPAVING Repair the garage floor. Repave the parking lot, the side alley, and the front of the firehouse. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	65,000	0	0	0	65,000
NEW BATHROOM & KITCHEN RENOVATIONS Extend the second floor and renovate the bathrooms. Repair and renovate the kitchen. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	0	175,000	0	0	175,000
<i>The Big Five Volunteer Fire Depts - Springdale</i> TOTAL	0	0	0	0	0	0	0	65,000	175,000	0	0	240,000

The Big Five Volunteer Fire Depts - Springdale

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	0			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Turn of River</i> Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP6578 WINDOWS AND ENTRY DOORS REPLACEMENT Replace all windows and entry doors in both fire stations. Windows & entry doors estimated at \$95,000, bricks at \$50,000. <i>City Bonds:</i> 95,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	145,000	145,000	95,000	95,000	95,000	50,000	0	0	0	0	0	145,000
CP6579 BUILDING IMPROVEMENTS/REPAIR TRFD #1 Renovate Station 1 to bring into ADA compliance. <i>City Bonds:</i> 90,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	90,000	90,000	90,000	90,000	90,000	80,000	0	190,000	0	0	0	360,000
NEW STATIONS 1 & 2 CODE COMPLIANCE & UPDATE Bring building up to current state Life Safety Codes and update the living quarters. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	147,000	85,000	0	0	0	232,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

		FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
<i>The Big Five Volunteer Fire Depts - Turn of River</i>		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Project Title/Description</i>													
NEW	BUILDING AIR COMPRESSOR REPLACEMENT	0	0	0	0	0	0	0	0	0	0	100,000	100,000
<p>Replace the air systems at stations 1 & 2. These systems maintain the air in the fire stations while the fire apparatus is parked. The systems are also used to operate pneumatic tools in the engineering bay, maintain fire extinguishers, and operate the backup emergency warning systems. New air lines may be required for each bay.</p> <p><i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>													
NEW	BUILDING REPAIRS STATIONS 1 & 2 PARKING LOTS	0	0	0	0	0	0	0	0	125,000	0	0	125,000
<p>Repair the parking lots at both fire stations as part of a general building maintenance plan.</p> <p><i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>													
<i>The Big Five Volunteer Fire Depts - Turn of River</i>													
<i>TOTAL</i>		235,000	235,000	185,000	185,000	185,000	130,000	147,000	275,000	0	125,000	100,000	962,000

The Big Five Volunteer Fire Depts - Turn of River

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	185,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Stamford Fire & Rescue - Department Wide Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP2351 EAST SIDE FIRE STATION Construct new fire station to replace the current station located at our existing training and maintenance facilities site; \$1.75 million estimate to move garage to fire station; \$700,000 estimate to move fire garage to operations/vehicle maintenance. 1% for art is \$24,500. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 184,668 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	2,474,500	0	0	0	0	0	2,474,000	0	0	0	0	2,474,000
C56212 FACILITIES IMPROVEMENTS Fire station capital improvements per engineering study. Improve the safety and energy efficiency at five fire stations. This multi-year project is currently in progress. <i>City Bonds:</i> 100,000 <i>Proj. Balance as of 6/30/05:</i> 383,392 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	150,000	100,000	100,000	100,000	150,000	200,000	150,000	100,000	100,000	100,000	900,000
CP9351 HYDRANT REPLACEMENT The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply. <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 31,015 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	75,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000	500,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Fire & Rescue - Department Wide</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
C46038 FIRE TRAINING CENTER Modify fire training center. Stamford Fire and Rescue must have a training facility to maintain and perfect fire fighting and rescue skills. 2nd floor bedroom simulator and resurfacing driver training area are included in 2005-2006 request. <i>City Bonds:</i> 200,000 <i>Proj. Balance as of 6/30/05:</i> 52,038 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	275,000	200,000	200,000	200,000	200,000	150,000	150,000	200,000	250,000	200,000	200,000	1,350,000
NEW STATION FITNESS EQUIPMENT Install cardiovascular and overall strength-training equipment in all stations. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	0	0	0	0	50,000	0	0	0	0	50,000
NEW FIRE SAFETY HOUSE TRAILER A mobile training unit designed to teach residents of all ages about fire safety, including what to do in case of a house fire and when clothing catches fire. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	60,000	0	0	0	0	60,000	0	0	0	0	0	60,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Fire & Rescue - Department Wide</i> <i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Stamford Fire & Rescue - Department Wide</i>												
<i>TOTAL</i>	3,134,500	475,000	350,000	350,000	350,000	435,000	2,949,000	425,000	425,000	375,000	375,000	5,334,000

Stamford Fire & Rescue - Department Wide

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	350,000			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Office of the Mayor - Community Development Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C46047 HOUSING DEVELOPMENT FUND 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. <i>City Bonds:</i> 800,000 <i>Proj. Balance as of 6/30/05:</i> 1,058,841 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	5,600,000
C46580 AFFORDABLE HOUSING/ZONING INITIATIVES This project will support affordable housing initiatives for families and individuals. Priority will be given to those benefitting dislocated households by city housing enforcement actions. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 1,600,000	0	0	1,600,000	1,600,000	1,600,000	0	0	0	0	0	0	1,600,000
Office of the Mayor - Community Development TOTAL	1,800,000	800,000	2,400,000	2,400,000	2,400,000	800,000	800,000	800,000	800,000	800,000	800,000	7,200,000

Office of the Mayor - Community Development

Sources of Funding Totals FY2005-2006:

City Bonds: 800,000
State Grants: 0 *State Loans:* 0
Federal Grants: 0 *Other:* 1,600,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Historical Society - Capital</i> <i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
CP6581 MAIN OFFICE REHABILITATION To replace the current heating system, which is a hot water system, with a humidity-controlled system.	50,000	50,000	50,000	50,000	50,000	100,000	0	0	0	0	0	150,000
<i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 0												
<i>State Grant:</i> 0 <i>State Loan:</i> 0												
<i>Federal Grant:</i> 0 <i>Other:</i> 0												
<i>Stamford Historical Society - Capital</i> <i>TOTAL</i>	50,000	50,000	50,000	50,000	50,000	100,000	0	0	0	0	0	150,000

Stamford Historical Society - Capital

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	50,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Scofield Manor - Capital Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
NEW ASBESTOS REMOVAL Remove asbestos from the building's crawl space. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	0	0	0	0	0	0	0	0	0	0
NEW DINING AREA EXPANSION Expand the dining area to accommodate wheelchairs and persons with walkers, allowing them more space to move between tables. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
Scofield Manor - Capital TOTAL	50,000	50,000	0	0	0	0	250,000	0	0	0	0	250,000

Scofield Manor - Capital

Sources of Funding Totals FY2005-2006:

City Bonds: 0
State Grants: 0 *State Loans:* 0
Federal Grants: 0 *Other:* 0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Stamford Museum - Capital Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP5601 STUDIO BUILDING RENOVATION Add approximately 875 square feet of classroom space. Rebuild 2nd floor exits to meet pre-school code. Add laboratories to 2nd floor. Upgrade fire and ventilation systems.	305,375	305,375	305,375	305,375	305,375	0	0	0	0	0	0	305,375
<i>City Bonds:</i> 305,375 <i>Proj. Balance as of 6/30/05:</i> 199,780 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0												
TOTAL	305,375	305,375	305,375	305,375	305,375	0	0	0	0	0	0	305,375

Stamford Museum - Capital

Sources of Funding Totals FY2005-2006:

City Bonds: 305,375
State Grants: 0 *State Loans:* 0
Federal Grants: 0 *Other:* 0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Ferguson Library - Capital</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
C56080 MAIN LIBRARY BUILDING RESTORATION To complete library renovations, including the major restoration of the 100,000 sq. ft. Main Library with new furnishings, carpeting, lighting, ceilings, and painting. This project also includes replacing and upgrading the 20-year-old heating, ventilating and air conditioning (HVAC) system. <i>City Bonds:</i> 2,050,000 <i>Proj. Balance as of 6/30/05:</i> 1,940,922 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	3,994,800	2,050,000	2,050,000	2,050,000	2,050,000	1,950,000	1,094,800	750,000	0	0	0	5,844,800
C65201 COMPUTER SYSTEM INFRASTRUCTURE Major system upgrades to integrated library automation system. <i>City Bonds:</i> 105,000 <i>Proj. Balance as of 6/30/05:</i> 619,529 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	105,000	105,000	105,000	105,000	105,000	0	0	0	0	0	0	105,000
NEW MATERIAL CONTROL SYSTEM Acquire technology for Main Library to identify all items with "radio wave chips" which will improve inventory control over the 300,000 item collection. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	0	0	0	0	50,000	50,000	175,000	175,000	0	0	450,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Ferguson Library - Capital</i>		FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
<i>Project Title/Description</i>													
NEW	DIGITAL VIDEO SECURITY SYSTEM	118,000	0	0	0	0	118,000	0	0	0	0	0	118,000
	Provide better coverage and higher quality image retrieval.												
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	0										
<i>State Grant:</i>	0	<i>State Loan:</i>	0										
<i>Federal Grant:</i>	0	<i>Other:</i>	0										
NEW	DIGITIZATION & PRESERVATION OF THE ADVOCATE	0	0	0	0	0	100,000	200,000	100,000	200,000	0	0	600,000
	To convert microfilm and print copies of local documents into digital format for public access and preservation.												
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	0										
<i>State Grant:</i>	0	<i>State Loan:</i>	0										
<i>Federal Grant:</i>	0	<i>Other:</i>	0										
C65201	SELF-CHECKOUT STATIONS	100,000	0	0	0	0	50,000	50,000	0	0	0	0	100,000
	Acquire equipment that enables users to check out their own materials.												
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	619,529										
<i>State Grant:</i>	0	<i>State Loan:</i>	0										
<i>Federal Grant:</i>	0	<i>Other:</i>	0										

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Ferguson Library - Capital Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
NEW INFORMATION KIOSKS To provide community information kiosks for public-access to on-line directories and maps, news and weather, community web pages, job banks, etc.	0	0	0	0	0	0	0	0	0	100,000	110,000	210,000
City Bonds: 0 Proj. Balance as of 6/30/05: 0												
State Grant: 0 State Loan: 0												
Federal Grant: 0 Other: 0												
Ferguson Library - Capital												
TOTAL	4,572,800	2,155,000	2,155,000	2,155,000	2,155,000	2,055,000	1,562,800	1,275,000	375,000	300,000	110,000	7,832,800


Ferguson Library - Capital

Sources of Funding Totals FY2005-2006:

City Bonds:	2,155,000		
State Grants:	0	State Loans:	0
Federal Grants:	0	Other:	0

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Board of Education - Capital Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C3B502 SIX-TO-SIX INTER-DISTRICT ELEMENTARY MAGNET SCHOOL New school to be located on 13 acres (old Clairol site) and to be approximately 153,000 square feet. The money for the project must be requested and put in place up-front. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 2,855,125 <i>State Grant:</i> 55,100,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	55,100,000	55,100,000	55,100,000	55,100,000	55,100,000	0	0	0	0	0	0	55,100,000
C5B622 STAMFORD HS CODE/RENOVATION/ EXPANSION ADA/Fire/Building code renovations will be completed over the next two years. The final two phases will be the addition of a 9th grade campus and an expansion of the cafe/kitchen. Also included is \$250,000 for auditorium renovations in 2005-06. Note: this project's allocation reflects a drawdown of a prior-year appropriation and is not a new appropriation (see transmittal for further discussion). <i>City Bonds:</i> 10,497,880 <i>Proj. Balance as of 6/30/05:</i> 4,166,280 <i>State Grant:</i> 3,315,120 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	13,813,000	13,813,000	13,813,000	13,813,000	13,813,000	12,580,000	350,000	0	5,900,000	0	0	32,643,000
CPB403 WESTHILL HS EXPANSION/ADDITION Expansion/construction of new 9th grade campus. Note: this project's allocation reflects a drawdown of a prior-year appropriation and is not a new appropriation (see transmittal for further discussion).  <i>City Bonds:</i> 1,988,920 <i>Proj. Balance as of 6/30/05:</i> 16,255,453 <i>State Grant:</i> 628,080 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	3,017,000	3,017,000	2,617,000	2,617,000	2,617,000	8,400,000	5,734,000	0	0	0	0	16,751,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Board of Education - Capital Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS Over the next year our priority projects include additional roof work at Roxbury & Rippowam schools. <i>City Bonds:</i> 456,000 <i>Proj. Balance as of 6/30/05:</i> 90,607 <i>State Grant:</i> 144,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,800,000	800,000	600,000	600,000	600,000	700,000	800,000	600,000	600,000	600,000	0	3,900,000
CPB500 DISTRICT-WIDE INDOOR AIR QUALITY The initial focus will be at TOR, CLO & SPR. Install unit ventilators, dehumidifiers, exhaust fans and pneumatic air controls. The installation of these items will result in improved indoor air quality and overall building comfort. <i>City Bonds:</i> 150,000 <i>Proj. Balance as of 6/30/05:</i> 696,428 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,100,000	600,000	150,000	150,000	150,000	300,000	200,000	0	0	0	0	650,000
CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements. <i>City Bonds:</i> 228,000 <i>Proj. Balance as of 6/30/05:</i> 531,169 <i>State Grant:</i> 72,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	500,000	500,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Board of Education - Capital Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CPB402 STAMFORD ACADEMY The State has mandated the installation of an elevator to comply with Code regulations at 229 North Street. <i>City Bonds:</i> 152,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 48,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	200,000
CPB640 ALTERNATIVES FOR SUCCESS Make temporary rooms permanent at the old Vo-Ag building at WHS. <i>City Bonds:</i> 152,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 48,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	200,000
C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION To add new athletic fields or renovate existing fields within the school district in need of repair and rehabilitation. Planned for FY2005-2006, among others, is the installation of the lower field at Westhill High School and a soccer field at Rippowam. <i>City Bonds:</i> 450,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,500,000	0	450,000	450,000	450,000	600,000	600,000	600,000	600,000	600,000	600,000	4,050,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT Each school has an AHERA management plan, which identifies where and in what condition asbestos is in their building. Asbestos must be removed before any renovation can begin. Only Westover does not have asbestos. The remaining 18 schools are on a program to remove friable and accessible asbestos. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 410,689 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	0	0	0	0	50,000	200,000	200,000	250,000	300,000	1,000,000
C5B623 DISTRICT-WIDE PAVING & RESURFACING Westover, Scofieldtown, Davenport and Westhill have been addressed. Priority parking lots are Rippowam, Stamford HS, Cloonan and Stillmeadow. <i>City Bonds:</i> 150,000 <i>Proj. Balance as of 6/30/05:</i> -29,588 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	250,000	150,000	150,000	150,000	150,000	100,000	150,000	200,000	500,000	300,000	300,000	1,700,000
CPB690 NORTHEAST CODE RENOVATIONS Phase I is being designed by the Engineering Department. The Engineering Department has identified over \$15,000,000 of required code renovations and additions to accommodate the current enrollment. This project is not fully funded, as our capital budget will only allow us to address independent projects over the next 5-year period. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 1,379,408 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	5,400,000	3,500,000	0	0	0	8,900,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

Board of Education - Capital Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
<p>NEW TURN OF RIVER CODE WORK</p> <p>Various handicapped, fire, health and building code violations need to be addressed.</p> <p><i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	0	0	0	0	0	0	2,600,000	5,000,000	3,000,000	0	0	10,600,000
<p>CPB404 ROGERS CODE/RENOVATION WORK</p> <p>Various handicapped, fire, health, ADA and building code violations need to be addressed.</p> <p><i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 580,361 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	0	0	0	0	0	0	1,000,000	6,000,000	9,000,000	9,000,000	0	25,000,000
<p>C5B637 RIPPOWAM CENTER RENOVATION</p> <p>Phase I: removal and replacement of exterior curtain wall (extracting all glass and metal frames), asbestos, millwork and flooring; installation of new sprinkler system; replacement of hallway ceilings and lighting, and code upgrade of bathrooms. Phase II: additional ceiling replacement, ADA code access, replacement of gym floor and repair of stone floors.</p> <p><i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 939,223 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	0	0	0	0	0	0	300,000	500,000	1,500,000	3,500,000	0	5,800,000

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CPB093 DISTRICT-WIDE CARPET & TILES REPLACEMENT New federal and state regulations on Indoor Air Quality require school districts to remove carpet found in classrooms, the cafeteria and the media center. We will continue to remove carpets and install vinyl composition tile wherever possible within the capital budget allocation. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 140,112 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000
CPB121 INTERCOM REPLACEMENT Master clock repairs and replacement. Intercom problems exist at Rippowam, Stillmeadow, Toquam, Roxbury, Turn of River and Cloonan as well as clock problems at Roxbury and KT Murphy. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	150,000	200,000	200,000	200,000	200,000	750,000
C5B629 DOLAN MS RENOVATION Due to more impending priorities throughout the district, funding for this project has not been addressed at this time. Classroom spaces have been created by sub-dividing work spaces. Addition and code updates are needed. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i> <i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Board of Education - Capital</i>												
TOTAL	78,880,000	75,530,000	74,680,000	74,680,000	74,680,000	23,430,000	18,534,000	18,450,000	23,200,000	16,150,000	10,700,000	185,144,000

Board of Education - Capital

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	15,204,800			
<i>State Grants:</i>	59,475,200	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - LONG TERM FINANCING

	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>General Obligation - Long Term Financing Total:</i>	120,176,532	95,674,232	122,014,621	121,889,621	121,689,621	44,873,000	44,426,800	42,911,000	40,140,000	29,135,000	22,075,000	345,250,421

General Obligation - Long Term Financing Total:

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	33,621,600			
<i>State Grants:</i>	60,517,632	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	25,950,389	<i>Other:</i>	1,600,000	

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - SHORT TERM FINANCING

Short Term Financing - Capital Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE To replace and upgrade technology including but not limited to: PC replacement, telephony, network-related improvements and specialty computerized systems such as GIS, computerized traffic signalization, time and attendance systems, etc. <i>City Bonds:</i> 1,450,000 <i>Proj. Balance as of 6/30/05:</i> 619,529 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,990,000	1,287,000	1,700,000	1,450,000	1,450,000	1,503,000	700,000	600,000	835,000	1,475,000	1,500,000	8,063,000
C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring, including but not limited to: firefighting equipment and other apparatus, generators, waste processing equipment, etc. <i>City Bonds:</i> 1,300,000 <i>Proj. Balance as of 6/30/05:</i> 460,534 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,860,500	1,744,500	1,300,000	1,300,000	1,300,000	661,000	830,000	830,000	830,000	955,000	930,000	6,336,000
C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE To replace vehicles including but not limited to: patrol cars, fire apparatus, trucks, and related equipment for operations. <i>City Bonds:</i> 2,900,000 <i>Proj. Balance as of 6/30/05:</i> 183,328 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	5,597,040	3,401,047	3,000,000	2,900,000	2,900,000	2,389,000	3,330,836	3,653,121	3,806,385	3,866,354	4,298,000	24,243,696

FY 2005-2006 Capital Budget

GENERAL OBLIGATION - SHORT TERM FINANCING

	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>General Obligation - Short Term Financing Total:</i>	9,447,540	6,432,547	6,000,000	5,650,000	5,650,000	4,553,000	4,860,836	5,083,121	5,471,385	6,296,354	6,728,000	38,642,696

General Obligation - Short Term Financing Total:

Sources of Funding Totals FY2005-2006:

City Bonds: 5,650,000

State Grants: 0 ***State Loans:*** 0

Federal Grants: 0 ***Other:*** 0

FY 2005-2006 Capital Budget

SELF-SUPPORTING DEBT

<i>Special Revenue - Smith House Administration</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Project Title/Description</i>												
CP6402 GENERAL IMPROVEMENTS	503,500	250,000	250,000	250,000	250,000	253,000	250,000	0	0	0	0	753,000
To refurbish interior spaces of the facility. Projects planned for FY 2005-2006 include, but not limited to, the replacement of furniture, installation of electrical beds, and purchase of mattresses, over-the-bed tables, night stands, cable television installation, wallpapering and painting.												
<i>City Bonds:</i> 250,000 <i>Proj. Balance as of 6/30/05:</i> 0												
<i>State Grant:</i> 0 <i>State Loan:</i> 0												
<i>Federal Grant:</i> 0 <i>Other:</i> 0												
<i>Special Revenue - Smith House Administration</i>												
TOTAL	503,500	250,000	250,000	250,000	250,000	253,000	250,000	0	0	0	0	753,000

Special Revenue - Smith House Administration

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	250,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

FY 2005-2006 Capital Budget

SELF-SUPPORTING DEBT

<i>Special Revenue - Marina Fund</i> <i>Project Title/Description</i>	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
CP6583 MARINA DOCK UPGRADES The docks at the Cummings Marina are antiquated. They have no electricity or water and the bubbler system is in constant need of repair. The docks need to be replaced to meet current standards and needs. The funding of this project is requested over multiple years due to its scope. <i>City Bonds:</i> 50,000 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	50,000	50,000	1,950,000	0	0	0	0	0	2,000,000
CP0231 CITYWIDE DREDGING The City harbors must be dredged periodically to allow boat traffic to navigate along City shorelines. <i>City Bonds:</i> 200,000 <i>Proj. Balance as of 6/30/05:</i> 348,171 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	200,000	200,000	200,000	200,000	100,000	50,000	50,000	50,000	50,000	50,000	550,000
<i>Special Revenue - Marina Fund</i> TOTAL	250,000	250,000	250,000	250,000	250,000	2,050,000	50,000	50,000	50,000	50,000	50,000	2,550,000

Special Revenue - Marina Fund

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	250,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

FY 2005-2006 Capital Budget

SELF-SUPPORTING DEBT

Special Revenue - Parking Fund Project Title/Description	FY 05/06 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2005 thru 2012
C56103 PARKING STRUCTURE RENOVATION Renovate, waterproof and structurally rehabilitate the Bell Street and Bedford Street parking garages. Install security measures such as CCTV, panic alarm buttons, etc. to insure user safety and alleviate vandalism and crime. Improvements will also facilitate access and ease of use. <i>City Bonds:</i> 400,000 <i>Proj. Balance as of 6/30/05:</i> 341,592 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	400,000	400,000	400,000	400,000	400,000	350,000	450,000	450,000	350,000	500,000	400,000	2,900,000
CP2214 PARKING METER REPLACEMENT Replace 7 multi-space meters with ones that are current in technology, can accept multiple forms of payment, and meet the standards with ease of use that the public expects. Additionally, the new meters have better audit and reporting capabilities and are compatible with computer data tracking programs for permanent data storage. The existing 7 are "vintage" 1992 machines. <i>City Bonds:</i> 105,000 <i>Proj. Balance as of 6/30/05:</i> 75,165 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	105,000	105,000	105,000	105,000	105,000	75,000	0	110,000	0	100,000	0	390,000
Special Revenue - Parking Fund TOTAL												
	505,000	505,000	505,000	505,000	505,000	425,000	450,000	560,000	350,000	600,000	400,000	3,290,000

Special Revenue - Parking Fund

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	505,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

FY 2005-2006 Capital Budget

SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i> <i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
CP5242 EAST CROSS ROAD SEWERS To construct approximately 1,800 linear feet of sewer on East Cross Road. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 19,849 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 585,000	585,000	585,000	585,000	585,000	585,000	150,000	0	0	0	0	0	735,000
CP6584 INTERVALE AREA (16-4) To construct approximately 10,000 linear feet of sanitary sewer in the Intervale area. <i>City Bonds:</i> 0 <i>Proj. Balance as of 6/30/05:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 240,000	240,000	240,000	240,000	240,000	240,000	2,750,000	0	0	0	0	0	2,990,000
<i>Special Revenue - Water Pollution Control</i> <i>TOTAL</i>												
	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	2,900,000	0	0	0	0	0	4,075,000

Special Revenue - Water Pollution Control

Sources of Funding Totals FY2005-2006:

City Bonds: 0
State Grants: 0 *State Loans:* 0
Federal Grants: 0 *Other:* 1,175,000

FY 2005-2006 Capital Budget

SELF-SUPPORTING DEBT

<i>Special Revenue - Terry Connors Ice Rink</i> <i>Project Title/Description</i>	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
NEW ICE RINK EXPANSION	0	0	5,900,000	0	0	0	0	0	0	0	0	0
Design and construct a second ice surface at Terry Connors Rink. Project will occupy less than 0.75% of the land area at Cove Island Park, and will not include additional parking spaces. This project will only be initiated if it can be funded without taxpayer support, using debt that is repaid by revenues from ice rink operations. Project is contingent upon independent verification to the satisfaction of City fiscal boards, of projected demand and rates sufficient to fund debt service and operation of the facility.												
<i>City Bonds:</i>	0	<i>Proj. Balance as of 6/30/05:</i>	0									
<i>State Grant:</i>	0	<i>State Loan:</i>	0									
<i>Federal Grant:</i>	0	<i>Other:</i>	0									
<i>Special Revenue - Terry Connors Ice Rink</i>												
<i>TOTAL</i>	0	0	5,900,000	5,900,000	5,900,000	0	0	0	0	0	0	0

Special Revenue - Terry Connors Ice Rink

Sources of Funding Totals FY2005-2006:

<i>City Bonds:</i>	0		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

FY 2005-2006 Capital Budget

SELF-SUPPORTING DEBT

	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>Self-Supporting Debt Total:</i>	2,433,500	2,180,000	8,080,000	2,180,000	2,180,000	5,628,000	750,000	610,000	400,000	650,000	450,000	10,668,000

Self-Supporting Debt Total:

Sources of Funding Totals FY2005-2006:

City Bonds: 1,005,000

State Grants: 0 ***State Loans:*** 0

Federal Grants: 0 ***Other:*** 1,175,000

FY 2005-2006 Capital Budget

	<i>FY 05/06 CAPITAL BUDGET</i>					<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2006/07</i>	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2005 thru 2012</i>
<i>GRAND TOTALS</i>	132,057,572	104,286,779	136,094,621	129,719,621	129,519,621	55,054,000	50,037,636	48,604,121	46,011,385	36,081,354	29,253,000	394,561,117

GRAND TOTALS***Sources of Funding Totals FY2005-2006:***

<i>City Bonds:</i>	40,276,600	<i>State Loans:</i>	0
<i>State Grants:</i>	60,517,632	<i>Other:</i>	2,775,000
<i>Federal Grants:</i>	25,950,389		