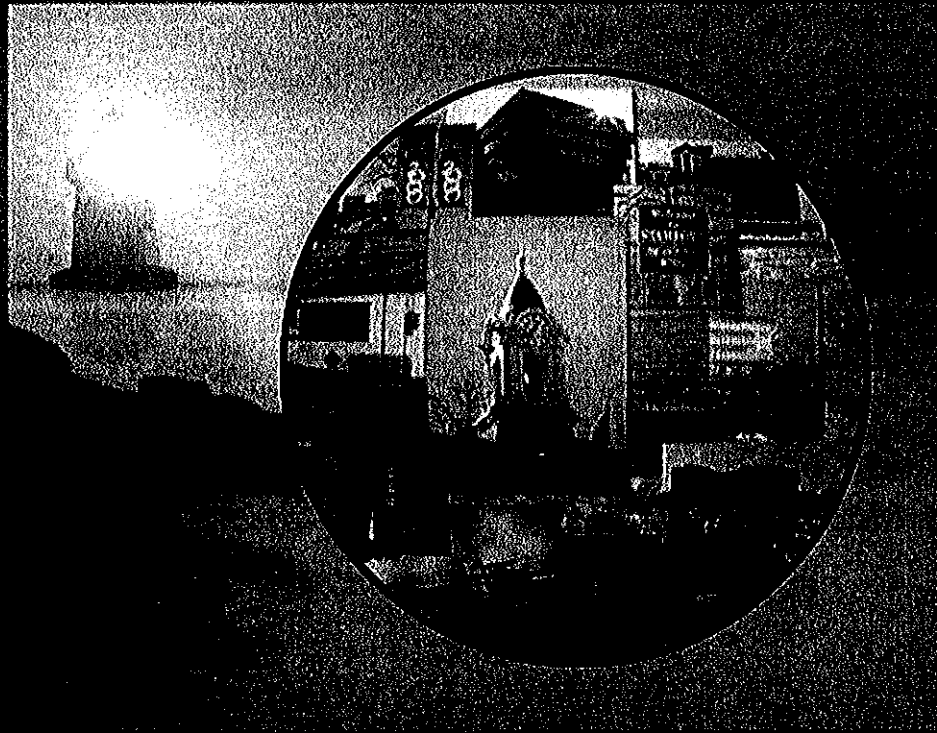


*City of Stamford
Capital Budget
Fiscal Year 2000 - 2001*

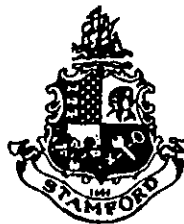


Dannel P. Malloy, Mayor

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MAYOR
DANNEL P. MALLOY



CITY OF STAMFORD
OFFICE OF THE MAYOR

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March 8, 2000

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

I am pleased to transmit the recommended capital budget for the fiscal year commencing on July 1, 2000 and ending on June 30, 2001, together with my recommendations relative to the capital plan for the succeeding six years.

INTRODUCTION

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

The other major driver of capital spending over the next several years is related to water pollution control projects. State-mandated improvements to the treatment plant, along with the development of a sludge processing facility, will require the expenditure of significant capital funds in the next several years. In order to mitigate the impact of these necessary improvements on the rest of the City's capital plan, we have devised a strategy to separate the indebtedness associated with the Stamford Water Pollution Control Authority (WPCA) from the City's remaining debt. This strategy, which is discussed in more detail later in this transmittal letter, will require that the fiscal boards approve separate appropriation and financing resolutions relative to these WPCA projects.

SUMMARY OF THE RECOMMENDED CAPITAL BUDGET

The recommended gross capital budget for FY 2000-2001 is \$47,273,000. With offsetting reimbursements and other financing sources projected at \$18,277,470 the net capital budget anticipated to be funded from the issuance of City debt is \$28,995,530. Over the seven years of the recommended capital plan, gross capital spending will total \$192.4 million, and the net amount to be financed by City bonds, after applying all reimbursements, will total \$152.2 million. These amounts are consistent with the current Safe Debt Limit recommendations of the Board of Finance and the Director of Administration. It should be clearly understood that the proposed capital budget is an aggressive plan intended to meet the many important capital needs of the City. As discussed in the 1999 Safe Debt Limit Report, this capital plan *will* have an impact on total indebtedness and debt service. Under the recommended capital plan, total net indebtedness of the City will rise over the next six years from \$246.6 million to \$282.8 million. Debt service costs are projected to increase from approximately \$27.5 million to \$37.2 million over the same time period.

The recommended capital plan, however, provides Stamford with the educational facilities it needs to remain a first-rate City in the 21st century. There is no other city in Connecticut which is investing as much of its own money in the modernization of its school facilities as the City of Stamford. The other cities in Connecticut with a population in excess of 100,000 all receive reimbursements on their school building projects of at least 78% of the project costs. Stamford currently receives a state reimbursement of only 29%, one of the lowest reimbursement rates in the State. The recommended plan also invests in critical infrastructure projects necessary to meet the needs of a vibrant, growing community and to position the City for continued economic growth and vitality. And finally, the recommended plan devotes significant financial resources to maintaining and improving the quality of life for our residents. This support is evidenced by the substantial resources directed to park improvements, open space acquisition, and the Mill River Corridor project. A summary of the recommended projects by department is provided below:

Office of Administration

- The recommended budget includes \$130,000 to complete the City's wide area network; \$216,000 to replace the KVS CAMA and Assessment Systems in the Assessment & Collection Office; \$96,000 to improve the performance of the City's local area network; and \$68,000 for a City-wide software upgrade.

Board of Education

- Approximately 70% of the recommended capital budget for FY 2000-2001 is devoted to Board of Education projects. The recommended budget includes \$3.0 million for Rippowam Center renovation; \$14.8 million for secondary school expansion at the former UCONN site in North Stamford; \$400,000 for asbestos abatement; \$2.2 million for curriculum technology improvements; \$3.4 million for Stamford High School code compliance; \$750,000 for roof replacements; \$400,000 for HVAC replacements; \$5.1 million for an expanded VO-AG building; and approximately \$3.0 million for various other projects. Over the next seven years, the capital plan projects total spending for Board of Education projects at \$86.6 million.

Ferguson Library

- The recommended budget includes \$50,000 to upgrade the library's computer network; \$85,000 to restore the facade of the main branch; and \$60,000 for optical scanning equipment for storage and retrieval of archived material.

Stamford Museum

- The Stamford Museum has been recommended for \$194,000 to expand classroom space and renovate its kitchen.

Mayor's Office

- The recommended budget includes \$600,000 for affordable housing development; and \$1.0 million for the City's share of a \$26.0 million matching grant from the federal government to redevelop Southfield Village.

Office of Operations

- The recommended capital budget includes \$475,000 for engineering projects, and \$1.375 million for traffic engineering projects. This includes funding for City-wide storm drainage work; intersection improvements; Bedford Street paving; Jefferson/Dock Street connector and reconstruction; Stamford Ferry Terminal; and \$500,000 for several other traffic projects.

- Funding for Land Use Bureau projects totals \$1,330,000, including \$500,000 for open space acquisition; \$80,000 for the City's Geographic Information System; \$650,000 for the Mill River Corridor project; and \$50,000 for traffic calming.
- The Public Services Bureau has been funded for \$5,427,000, including \$800,000 for Fleet Management; \$1,960,000 for the Highways Division; \$2.6 million for Facilities, including \$1.5 million related to park improvements; and \$57,000 for the Solid Waste Division. Among the more significant projects within the Public Services Bureau, the recommended budget funds \$600,000 for rolling stock replacement; \$650,000 for City-wide sidewalks; \$800,000 for street resurfacing; \$500,000 for athletic field renovation; and \$300,000 for parking structure renovation.
- The appropriations for the upgrade to the Water Pollution Control Facility (\$81.3 million) and the Sludge Processing System (\$14.0 million) have been eliminated from the capital budget, with the expectation that these two projects will be brought forward to the fiscal boards under a separate appropriation and financing resolution. We expect that this financing resolution will provide that these two projects will be financed by the State of Connecticut's Clean Water Fund program, which provides a 20% grant and 80% low interest (2.0%) loan. Further, we anticipate that this financing resolution will provide that the guarantee of repayment to the State will rest solely upon the revenues of the Water Pollution Control Authority. Moreover, all debt repayment will be funded from sewer user fees rather than property taxes. Because of this unique financing structure, we have deemed these Clean Water Fund obligations to be outside of the City's safe debt limit. Since the remaining sewer construction projects will not be financed from the Clean Water Fund program, we have left these items in the capital budget, at reduced levels and within a time frame consistent with the City's financial capacity.

Office of Public Safety, Health & Welfare

- The Police Department has been recommended for \$262,000, with \$170,000 of this amount directed to the upgrade of the City's 800 MHz radio communications system.
- The Smith House Skilled Nursing Facility has been budgeted for enhanced security, plumbing upgrades, and computer upgrades in the amount of \$150,000.
- Stamford Fire and Rescue has been recommended for \$900,000 including \$400,000 for apparatus replacement; and \$300,000 for capital improvements to various fire stations.
- The Volunteer Fire Companies have been recommended for \$385,000, including \$135,000 for a replacement rescue truck at Long Ridge Fire Company; and \$200,000 for facilities improvements at Turn of River Fire Company.

Financial Summary - Recommended FY 2000-2001 Capital Budget

<u>Department/Agency</u>	<u>Gross Budget</u>	<u>Project Grants</u>	<u>Net Budget</u>
Office of the Mayor	\$1,600,000	\$0	\$1,600,000
Office of Administration	910,000	0	910,000
Office of Operations	9,482,000	998,750	8,483,250
Office of Public Safety, Health & Welfare	1,784,000	150,000	1,634,000
Board of Education	32,983,000	12,128,720	20,854,280
Ferguson Library	320,000	0	320,000
Stamford Museum	194,000	0	194,000
TOTAL	<u>\$47,273,000</u>	<u>\$13,277,470</u>	<u>\$33,995,530</u>

CAPITAL BUDGET FINANCING STRATEGY

Given the magnitude of capital spending which the City will be undertaking in the next several years, it is imperative that the City adhere to a coherent, well-planned financing strategy. While the majority of capital appropriations will continue to be financed through the issuance of City debt, we have some alternative means of financing capital projects which will serve to soften the financial impact of this aggressive capital program on the City. As previously noted, the improvements to the Water Pollution Control Facility and Sludge Handling System will be eligible for State Clean Water Fund grants and low interest loans. Moreover, since these loans can be secured and paid for from sewer user fee revenues (rather than general property taxes), it is appropriate to exclude these projects from our calculation of direct City indebtedness. In addition, the City is permitted to finance capital projects from current taxes (pay-as-you-go financing), from available balances in the City's Capital Non-Recurring Fund, and from intergovernmental grants. The recommended capital budget and multi-year plan make use of all of these alternative financing sources. A summary of the recommended gross capital spending, and the net amount to be financed from the sale of City bonds, are provided below.

Projected Sources of Capital Financing - FY 2000 to FY 2007

<u>Description</u>	<u>FY 2000-2001</u>	<u>FY 2001-2007</u> (6 years)	<u>TOTAL</u>
Gross Capital Budget	\$47,273,000	\$145,132,200	\$192,405,200
<u>Less:</u>			
State School Building Grants	12,128,720	8,889,075	21,017,795
Sewer Assessments	218,750	2,180,500	2,399,250
Smith House Special Revenue Fund	150,000	2,590,000	2,740,000
LoCIP Grants	780,000	4,680,000	5,460,000
Use of Capital Non-Recurring Fund	<u>5,000,000</u>	<u>3,624,568</u>	<u>8,624,568</u>
Subtotal - Non-Bond Financing	\$18,277,470	\$21,964,143	\$40,241,613
Net Amount to be Financed from Bonds	<u>\$28,995,530</u>	<u>\$123,168,057</u>	<u>\$152,163,587</u>

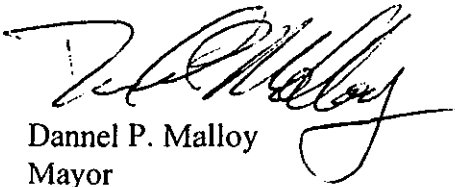
As noted above, we are proposing that in adopting the capital budget the fiscal boards designate \$5.0 million from the Capital Non-Recurring Fund. This fund currently has a balance of approximately \$8.6 million due to the recently completed sale of the Burdick School. The use of the Capital Non-Recurring Fund represents a form of pay-as-you-go financing and is an appropriate use for this non-recurring revenue. Indeed, in presenting this plan to the bond rating agencies, we anticipate that they will look favorably upon the use of these one time revenues to finance a portion of the capital budget. The other non-bond financing sources noted above include school building grants anticipated from the State of Connecticut; sewer assessments on new sewer line installations, projected at 25% of the actual cost of the project; Local Capital Improvement (LoCIP) grants anticipated from the State; and reimbursements anticipated from the Smith House Skilled Nursing Facility special revenue fund. School building reimbursements are projected based on known reimbursement rates, or at the rate of 25% if the actual reimbursement rate has not yet been calculated. Sewer assessments are based on the City's historical rate of assessment on the benefiting property owner. LoCIP grants are projected to continue at present funding levels of \$780,000 per year, and the Smith House Skilled Nursing Facility is anticipated to cover the full cost of its capital improvements.

CONCLUSION

The capital budget presented here moves boldly to invest in our educational system, physical infrastructure, and quality of life facilities to ensure that Stamford remains a highly desirable place in which to live, work, and raise a family. In arriving at the recommended capital budget, financial constraints dictated that we defer a number of worthwhile projects. Nevertheless, the total capital spending planned over the next seven years is unprecedented in Stamford. The level of capital spending reflects both the need to advance critical projects which simply can not be deferred, and is recognition of the fact that the capital investments we make now will largely determine our destiny in the new century.

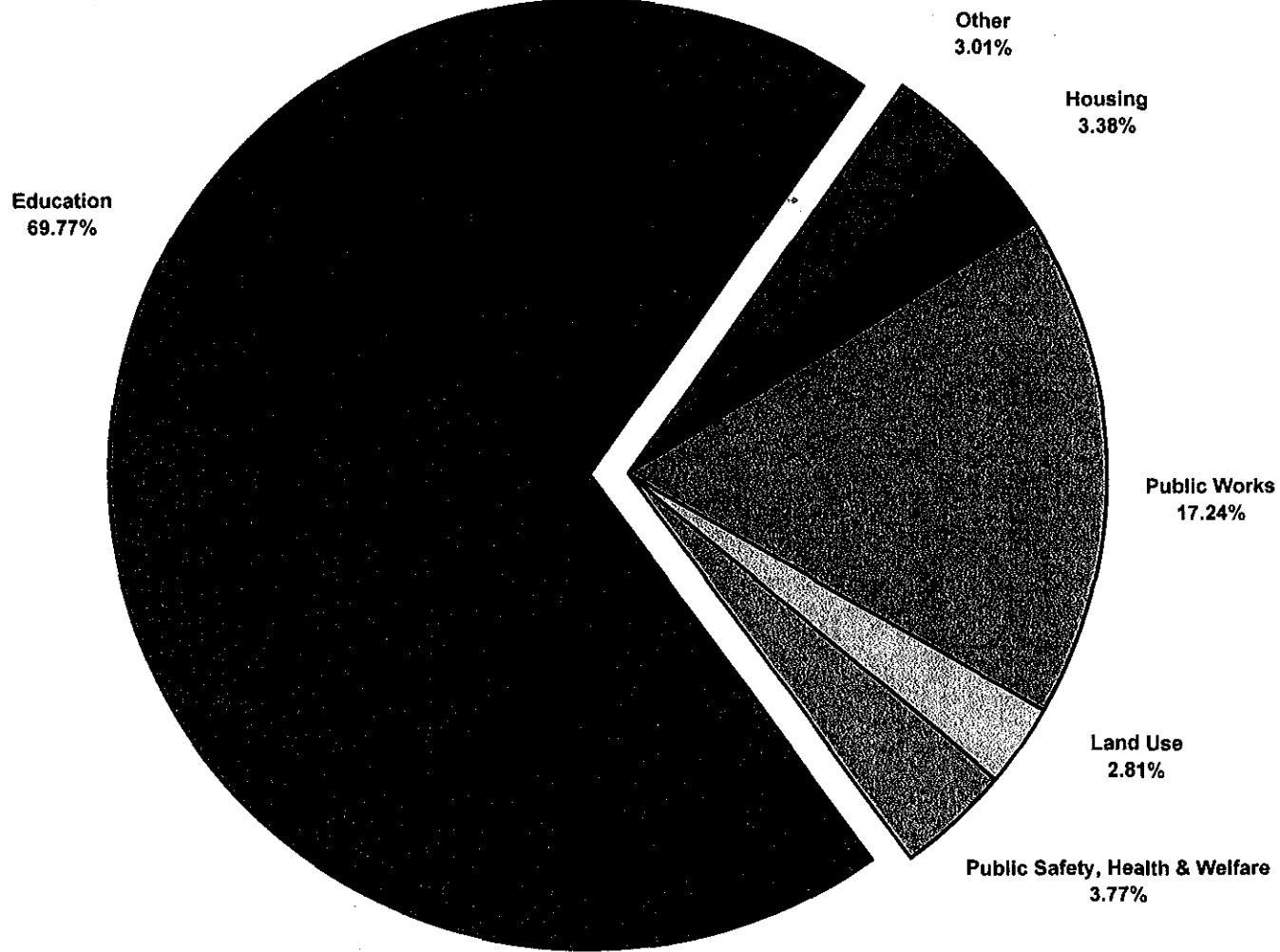
I would like to thank the Planning Board for its diligent work in the capital budget process. I look forward to working with the Board of Finance and the Board of Representatives in the coming weeks as we finalize our capital spending plans for FY 2000-2001.

Respectfully Submitted,



Dannel P. Malloy
Mayor

Approved Capital Budget FY 2000/2001



FY 2000-2001 Capital Budget Summary

Department	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
Office of Administration - Administration	965,000	975,000	910,000	910,000	910,000	1,276,000	2,481,000	1,081,000	0	300,000	2,166,000	8,214,000
Operations: Public Services - Highways	2,160,000	1,960,000	1,960,000	1,960,000	1,960,000	2,275,000	2,420,000	2,250,000	2,325,000	2,050,000	1,975,000	15,255,000
Operations: Public Services - Fleet Management	950,000	900,000	800,000	800,000	800,000	1,000,000	1,050,000	800,000	800,000	800,000	800,000	6,050,000
Operations: Public Services - Facilities Management	2,960,000	2,610,000	2,610,000	2,610,000	2,610,000	3,575,000	3,350,000	3,000,000	3,360,000	2,910,000	2,080,000	20,865,000
Operations: Public Services - Solid Waste	57,000	57,000	57,000	57,000	57,000	234,000	326,000	150,000	200,000	175,000	145,000	1,287,000
Operations: Engineering - Engineering	525,000	475,000	475,000	475,000	475,000	325,000	680,000	605,000	895,000	1,425,000	350,000	4,755,000
Operations: Engineering - Traffic Engineering	1,725,000	1,475,000	1,375,000	1,375,000	1,375,000	3,225,000	2,725,000	1,100,000	625,000	625,000	625,000	10,300,000
Operations: Land Use - Land Use Administration	1,580,000	1,465,000	1,330,000	1,330,000	1,330,000	1,275,000	1,275,000	1,335,000	1,415,000	1,300,000	1,300,000	9,230,000
Operations: Water Pollution Control - Water Pollution Control Admin.	875,000	875,000	875,000	875,000	875,000	150,000	1,850,000	2,750,000	78,000	1,240,000	2,000,000	8,943,000
Police Department - Department Wide	269,113	269,113	262,000	262,000	262,000	1,346,000	0	0	0	0	1,100,000	2,708,000
The Big Five Volunteer Fire Depts - Long Ridge Fire Department	185,000	185,000	185,000	185,000	185,000	0	300,000	0	0	300,000	0	785,000
The Big Five Volunteer Fire Depts - Springdale Fire Department	150,000	0	0	0	0	0	0	150,000	60,000	350,000	0	560,000
The Big Five Volunteer Fire Depts - Turn of River Fire Department	250,000	250,000	200,000	200,000	200,000	50,000	325,000	60,000	275,000	70,000	60,000	1,040,000
Stamford Fire Department - Stamford Fire Department	1,035,000	980,000	900,000	900,000	900,000	1,135,000	985,000	770,000	700,000	0	0	4,490,000
Smith House - Administration - SNF	200,000	150,000	150,000	150,000	150,000	508,000	480,000	142,000	500,000	520,000	440,000	2,740,000
Office of the Mayor - Mayor's Office	1,300,000	1,600,000	1,600,000	1,600,000	1,600,000	1,100,000	600,000	600,000	600,000	600,000	600,000	5,700,000

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Department</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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
<i>Scofield Manor - Scofield Manor</i>	86,750	86,750	87,000	87,000	87,000	62,500	63,700	50,000	75,000	75,000	60,000	473,200
<i>Stamford Museum - Stamford Museum</i>	194,000	194,000	194,000	194,000	194,000	125,000	150,000	130,000	100,000	75,000	75,000	849,000
<i>Ferguson Library - Ferguson Library</i>	530,000	345,000	320,000	320,000	320,000	445,000	400,000	250,000	50,000	50,000	50,000	1,565,000
<i>Board of Education - Education</i>	33,558,000	33,308,000	32,983,000	32,983,000	32,983,000	14,834,000	7,643,000	11,005,000	10,756,000	5,687,500	3,687,500	86,596,000
GRAND TOTAL	49,554,863	48,149,863	47,273,000	47,273,000	47,273,000	32,940,500	27,103,700	26,228,000	22,814,000	18,552,500	17,493,500	192,405,200

FY 2000-2001 Capital Budget

Office of Administration - Administration

Project Title/Comments	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
REPLACEMENT OF KVS CAMA AND ASSESSMENT SYSTEMS Upgrade Assessors' appraisal and assessment management systems, including licenses, data conversion and interface development, on-site training, hardware/software for 'portable edition' capability, image link and GIS integration.	206,000	216,000	216,000	216,000	216,000	0	0	331,000	0	0	0	547,000
2003 AND 2007 CITY REVALUATION Revalue all taxable and exempt real estate as mandated by State Ordinance.	0	0	0	0	0	0	871,000	0	0	0	2,166,000	3,037,000
HUMAN RESOURCES/PAYROLL SYSTEM CP9103 Acquisition of an integrated human resources and payroll system for the City and Board of Education. This system will replace four separate, obsolete departmental systems which are compliant with Y2K	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
WIDE AREA NETWORK C66304 Connect all city sites to government center for administrative, financial and GIS services	160,000	160,000	130,000	130,000	130,000	100,000	80,000	0	0	0	0	310,000
CITY WIDE PHONE SERVICE Install central pbx and interconnect sites with ti for voice and data services	135,000	135,000	100,000	100,000	100,000	830,000	830,000	0	0	0	0	1,760,000

Office of Administration - Administration

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
UPGRADE CITY'S FINANCIAL SYSTEM CP0103 Make recommended hardware/software upgrades to maintain computer system efficiency as utilization increases and storage grows	0	0	0	0	0	75,000	700,000	500,000	0	0	0	1,275,000
CITY WIDE SOFTWARE UPGRADE C66323 Upgrade city's pc infrastructure, including operating system (win98), desktop suite office 97 and standard software tools (ms project)	68,000	68,000	68,000	68,000	68,000	200,000	0	250,000	0	300,000	0	818,000
LOCAL AREA NETWORK EXPANSION Purchase 4 new servers to increase capacity.	96,000	96,000	96,000	96,000	96,000	0	0	0	0	0	0	96,000
CITY WEBSITE Transfer the City's website from an outsource situation (currently with UCONN) under in-house staff	0	0	0	0	0	71,000	0	0	0	0	0	71,000
Office of Administration - Administration TOTAL	965,000	975,000	910,000	910,000	910,000	1,276,000	2,481,000	1,081,000	0	300,000	2,166,000	8,214,000

Operations: Public Services - Highways

Project Title/Comments	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
CITY WIDE SIDEWALKS C56123 Reconstruction or repair major sections of sidewalks (i.e. entire street length, block length, areas too large/involved for our in house staff)	700,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000
ENVIRONMENTAL COMPLIANCE CP0211 To evaluate and modify Public Services facilities and practices to insure compliance with State and Federal regulations	250,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000	175,000	175,000	175,000	1,475,000
GUARD RAILS CP9210 Replace and/or install guard rails along dangerous areas of city roads including bridges, culvert crossings, roadside obstructions, etc., in conformance with Federal Roadside design guide	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
RECONDITION BRIDGES C56189 Rehabilitation of decking, superstructure and new approaches with rip-rap scour protection where necessary.	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PAVEMENT MGMT SYSTEM CP9211 Purchase of equipment & services to survey city streets for specific data needed to update the pavement management system database. Data collection will be on a 3 year rotating basis	0	0	0	0	0	75,000	0	75,000	0	75,000	0	225,000

Operations: Public Services - Highways

Project Title/Comments	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL 2000 through 2007
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
PAVEMENT MARKINGS C56190 Replace pavement markings with thermoplastic materials to accommodate regulatory requirements, new technologies, and the public's expectation for well marked roadways.	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	200,000
REPLACE SALT DOME STRUCTURE To replace salt dome structures to conform to today's specifications and DED requirements	0	0	0	0	0	0	300,000	0	300,000	0	0	600,000
SPECIALTY PW EQUIPMENT CP9212 Purchase of Vector/Sweeper to be used for street sweeper, catch basin and leaf collection	110,000	110,000	110,000	110,000	110,000	150,000	70,000	50,000	50,000	50,000	50,000	530,000
STREET SIGN PROGRAM CP9213 Equipment and materials to fabricate regulatory, warning, guide, and street signs. This will initiate a fifteen year program to replace and upgrade every street name sign in the City	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
CITY WIDE MANHOLE & BASIN C56129 The more than 12,000 manholes and basins located in the City's road system require reconstruction and adjustment to protect the public and the City's investment in the roadway.	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Operations: Public Services - Highways

<i>Project Title/Comments</i>	FY 00/01 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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
TRUCK REPLACEMENT CP9214 Purchase of aerial truck and truck to haul asphalt box; Purchase a new meter repair van equipped with specific tools and equipment mounted in van to repair all meters on site.	150,000	150,000	150,000	150,000	150,000	0	0	75,000	0	0	0	225,000
STREET PATCH & RESURFACING C56182 Patch and resurface the City's roadway infrastructure using standard accepted engineering practices. Based on an expected life cycle of 15 years	900,000	800,000	800,000	800,000	800,000	900,000	900,000	900,000	900,000	900,000	900,000	6,200,000
Operations: Public Services - Highways TOTAL	2,160,000	1,960,000	1,980,000	1,960,000	1,960,000	2,275,000	2,420,000	2,250,000	2,325,000	2,050,000	1,975,000	15,255,000

Operations: Public Services - Fleet Management
Project Title/Comments

	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
TRUCK MOUNTED EQUIPMENT CP0222 Purchase removable truck equipment to replace old existing fixed mounted equipment.	150,000	150,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	1,000,000
ROLLING STOCK REPLACEMENT C66306 Replacement of old Public Services Bureau truck chassis	700,000	650,000	600,000	600,000	600,000	650,000	650,000	650,000	650,000	650,000	650,000	4,500,000
VEHICLE BODY REPAIR FACILITY CP0221 Convert an existing section of vehicle maintenance building into an OSHA approved equipment reconstruction and paint facility	50,000	50,000	50,000	50,000	50,000	200,000	250,000	0	0	0	0	500,000
VEHICLE MAINTENANCE EQUIPMENT CP8216 Purchase and installation of vehicle lifts and lube oil stations	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
Operations: Public Services - Fleet Management TOTAL	950,000	900,000	800,000	800,000	800,000	1,000,000	1,050,000	800,000	800,000	800,000	800,000	6,050,000

Operations: Public Services - Facilities Management
Project Title/Comments

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
FENCING & GUARD RAILS C56079 Repair or replace fencing and stone walls used for safety or perimeter enclosures, as well as retaining shorelines	50,000	50,000	50,000	50,000	50,000	90,000	90,000	90,000	100,000	100,000	100,000	620,000
DREDGING - WESTCOTT COVE CP0231 The Westcott Cove and navigable channel need to be dredged in order to allow boat traffic to access the Cummings Marina	0	0	0	0	0	400,000	200,000	200,000	200,000	50,000	0	1,050,000
INFRASTRUCTURE REPLACE CODE CP9234 Repair/replace major mechanical, electrical, plumbing, fire protection and other facilities system at the end of useful life	150,000	100,000	100,000	100,000	100,000	100,000	200,000	100,000	250,000	100,000	200,000	1,050,000
COMPUTER INFRASTRUCTURE C66288 Purchase new computers to include updated hardware & software. Install 2 setups in the supervisors and foreman vehicles to assist in the Computerized Maintenance Management System (CMMS)	0	0	0	0	0	50,000	0	50,000	0	50,000	0	150,000
ATHLETIC FIELDS: RENOVATION C56251 Renovation and construction of various parks athletic fields as identified by the Parks Master Plan.	550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	200,000	3,200,000

Operations: Public Services - Facilities Management
Project Title/Comments

FY 00/01 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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
GENERATORS	0	0	0	0	0							
CP0233 Replace outdated generator at various fire stations & public works facilities						100,000	50,000	50,000	0	0	0	200,000
MULTI USE TRAILS	0	0	0	0	0							
CP9235 Provide multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan						300,000	100,000	100,000	100,000	100,000	100,000	800,000
ROLLER HOCKEY RINKS	0	0	0	0	0							
CP9237 Provide roller hockey rinks for youth and adult leagues to reduce crowding on parks trails						0	250,000	0	0	0	0	250,000
PARK LIGHTING	50,000	50,000	50,000	50,000	50,000							
C56272 Upgrade lighting for facilities as recommended in the Parks Master Plan						100,000	100,000	100,000	100,000	100,000	100,000	650,000
ELECTRICAL - CITY WIDE	50,000	50,000	50,000	50,000	50,000							
CP0234 Upgrade/replace electrical distribution systems that are beyond their life cycle						50,000	50,000	0	0	0	0	150,000

Operations: Public Services - Facilities Management
Project Title/Comments

	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
ROOF REPLACEMENT/REPAIR CP6908 Repair or replace leaking and deteriorated roofing on structures	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
ADA, AFFIRMATIVE ACTION CP0235 ADA code compliance & modification of locker rooms, lavatories, etc. to meet affirmative action requirements at various City buildings	0	0	0	0	0	0	0	100,000	100,000	0	0	200,000
FACILITIES ENERGY CONSERV CP9232 Implement energy conservation measures to reduce the cost of utilities while improving the efficiency and effectiveness of City owned and operated facilities	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
BUILDINGS & UTILITIES C56203 Renovation and/or replacement of deteriorated facilities in various City parks	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
GAME COURTS C56259 Build or improve existing game courts per the Parks Master Plan	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000

Operations: Public Services - Facilities Management
Project Title/Comments

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
SAFETY STANDARDS & ADA COMPL CP8215 Ada code compliance and correction of hazardous conditions in City parks.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
PAVING & DRAINAGE C56169 Repair and renovation of paved surfaces and drainage systems in City parks	100,000	100,000	100,000	100,000	100,000	150,000	75,000	75,000	75,000	75,000	75,000	625,000
SHORELINE/BEACH STABILIZATION C56265 Refurbish beaches with new and/or recovered sand	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
HIGHWAY FACILITIES CONSTRUCTION CP8214 Construction and renovation of City Highways operating facilities to address serious safety, code compliance and operational deficiencies.	0	0	0	0	0	0	0	150,000	500,000	500,000	0	1,150,000
TREES & SHRUBS C56257 Tree and shrub replacement, new plants and maintenance program for City parks, streets and other City property	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	385,000

Operations: Public Services - Facilities Management
Project Title/Comments

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
VEHICLES & EQUIPMENT C66343 Purchase of new vehicles and equipment which are essential to efficient and safe operations.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
ENVIRONMENTAL HAZARD ABATE CP9230 Underground tank testing/repairs/replacement. Lead paint abatement. ACM abatement for all City facilities	200,000	150,000	150,000	150,000	150,000	200,000	200,000	50,000	0	0	0	600,000
PLAYGROUND REHABILITATION C56139 To upgrade playgrounds to meet CPSC and ASTM guidelines and provide shelters at all summer playground program locations. Koskiosko Park is slated for upgrades for the 2000/2001 fiscal year.	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
PARKING STRUCTURE RENOVATE C56103 Renovate Bell and Bedford Street Garages to improve safety, access and utilization.	500,000	300,000	300,000	300,000	300,000	250,000	250,000	150,000	150,000	50,000	50,000	1,200,000
GOVERNMENT CENTER RENOVATE CP9236 General repairs and renovations required due to the aging of the structure	125,000	125,000	125,000	125,000	125,000	100,000	100,000	100,000	100,000	100,000	100,000	725,000
Operations: Public Services - Facilities Management TOTAL	2,980,000	2,610,000	2,610,000	2,610,000	2,610,000	3,575,000	3,350,000	3,000,000	3,360,000	2,910,000	2,060,000	20,865,000

Operations: Public Services - Solid Waste

Project Title/Comments	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
SELF CONTAINED COMPACTION C66332 Purchase and installation of 4 or more self contained compaction dumpsters to replace standard dumpsters	27,000	27,000	27,000	27,000	27,000	79,000	56,000	0	70,000	0	75,000	307,000
REPAIRS TRANSFER STATION FLR CP9241 Apply 1" heavy duty floor topping that would meet the general specifications of Master Builders Set 45 System to the 26,000 S.F. surface of the tipping floor.	0	0	0	0	0	0	50,000	0	65,000	0	70,000	185,000
REPLACE SHREDDER BLADES CP9240 Install new cutters and spacers and completely overhaul the six year old shredder which is used daily	0	0	0	0	0	75,000	0	50,000	0	75,000	0	200,000
REPLACE OVERHEAD DOORS CP9242 The main entrance and exit doors of the tipping floor area will be replaced with larger ones. Price includes new motors and tracks	30,000	30,000	30,000	30,000	30,000	30,000	60,000	0	65,000	0	0	185,000
LEAF COMPOSTING/TOPSOIL SCREENING EQUIPMENT Current equipment is presently working beyond usefull life, cannot keep up with the supply and is labor intensive. New equipment will provide greater screening allowing for more top-soil for residents and possible secondary markets for surplus.	0	0	0	0	0	0	160,000	0	0	0	0	160,000

Operations: Public Services - Solid Waste

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
SOLID WASTE SPECIALTY EQUIP CP0241 This vehicle is ideally suited to the dual role of both the recycling and waste collection programs because it can be loaded from either side	0	0	0	0	0	50,000	0	100,000	0	100,000	0	250,000
Operations: Public Services - Solid Waste												
TOTAL	57,000	57,000	57,000	57,000	57,000	234,000	326,000	150,000	200,000	175,000	145,000	1,287,000

Operations: Engineering - Engineering

Project Title/Comments	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
CITY WIDE STORM DRAINS C16012 Installation of storm drains, catch basins, and curbs	250,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	1,700,000
CITY WIDE ROADWAY CORRECTION C56119 Reconstruction of various streets. Funds are for design work and minor construction activities	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
BEDFORD STREET PAVING CP9251 Bituminous overlay with reconstruction of the majority of concrete curbing and sidewalks.	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	200,000
CORN CAKE LN SNOW CRYSTAL LN Roadway and drainage reconstruction	0	0	0	0	0	0	0	280,000	0	0	0	280,000
MYANO LANE RECONSTRUCTION Reconstruct roadway, install drains and catch basins where necessary.	0	0	0	0	0	0	0	0	165,000	0	0	165,000

Operations: Engineering - Engineering

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
AVERY ST RECONSTRUCTION Reconstruct roadway, install new concrete curbs and sidewalk and upgrade storm drain system.	0	0	0	0	0	0	355,000	0	0	0	0	355,000
PINE HILL DRAINAGE Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive.	0	0	0	0	0	0	0	0	105,000	105,000	0	210,000
MCARTHUR LANE Reconstruct roadway and install drainage system.	0	0	0	0	0	0	0	0	50,000	55,000	0	105,000
COLONIAL/PILGRIM DRAINS C16028 Upgrade of storm drain system. Regrade and rebuild sidewalks and curbs. Repave roadway.	0	0	0	0	0	0	0	0	250,000	250,000	0	500,000
ROXBURY ROAD DRAINS Installation of storm drains, catch basins and improvements to roadway where necessary.	0	0	0	0	0	0	0	0	0	465,000	0	465,000

Operations: Engineering - Engineering

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
TOMS ROAD REALIGNMENT Realignment of road which is encroaching on private land. Construction of a retaining wall and sidewalks.	0	0	0	0	0	0	0	0	0	50,000	0	50,000
INTERLAKEN ROAD BRIDGE Reconstruction and widening.	0	0	0	0	0	0	0	0	0	25,000	0	25,000
GLENBROOK ROAD DRAINAGE Construct storm drains to connect the existing 36" concrete pipe south of the rail track to the culvert to be constructed by CTDOT	0	0	0	0	0	0	0	0	0	50,000	0	50,000
HOBSON/SEABEACH DRIVE Construction of additional storm drains to convey storm water from Sea Beach Drive to Long Island Sound.	0	0	0	0	0	0	0	0	0	50,000	0	50,000
SOUTHFIELD AVE SEWER Replacement of the 18" sewer constructed in 1986 under the Greenwich Avenue Pump Station Project. The Hoffman Condo Project was not under consideration at that time.	0	0	0	0	0	0	0	0	0	50,000	0	50,000

Operations: Engineering - Engineering

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

Project Title/Comments

HALLIWELL DRIVE DRAINS

Detailed investigation and analysis of flooding problem.

	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
HALLIWELL DRIVE DRAINS Detailed investigation and analysis of flooding problem.	0	0	0	0	0	0	0	0	0	0	25,000	25,000
Operations: Engineering - Engineering TOTAL	525,000	475,000	475,000	475,000	475,000	325,000	680,000	605,000	895,000	1,425,000	350,000	4,755,000

Operations: Engineering - Traffic

Engineering

Project Title/Comments

	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
ROADWAY RECONSTRUCTION/INTERSECTION FEASIBILITY AND DESIGN FUNDS Designs for Atlantic St, Courtland Ave, Grenhart Rd, Market Street Extension projects funded by Federal and State agencies. Courtland Ave reconstruction with	500,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
COMPUTER SIGNALIZATION PH IV C56269 Upgrade & include signals that are not currently integrated into the existing computerized signal system	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
JEFFERSON/DOCK CONNECTOR C56084 To provide a link between Station Place and Jefferson Street to serve as east/west artery south of Transportation Center	500,000	500,000	500,000	500,000	500,000	2,500,000	2,000,000	0	0	0	0	5,000,000
JEFFERSON STREET RECONSTRUCTION CP9253 Reconstruction of Jefferson Street between Canal Street and Elm Street.	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	250,000
STAMFORD FERRY TERMINAL CP0251 Proposed ferry terminal will be an element of the inter-modal transportation system. The terminal will be used for high-speed ferry service between New York City & Stamford with future expansion to Bridgeport, New Haven, Long Island, etc.	150,000	150,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000

Operations: Engineering - Traffic

Engineering

Project Title/Comments

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
TRAFFIC MANAGEMENT STUDIES C56241 Develop comprehensive traffic management plans to identify & implement cost effective measures to improve traffic flow	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	625,000
CITY WIDE SIGNALS C56174 Rehabilitation, replacement of traffic signal equipment.	100,000	50,000	50,000	50,000	50,000	100,000	100,000	150,000	100,000	100,000	100,000	700,000
INTERSECTION IMPROVEMENTS C56211 Improvements to intersection geometry for traffic operations at various intersections	150,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000	100,000	100,000	100,000	1,050,000
STILLWATER ROAD AT CLOVER HILL DRIVE INTERSECTION IMPROVEMENTS Correct roadway geometry at the intersection to improve safety with increased sight distances.	0	0	0	0	0	0	0	225,000	0	0	0	225,000
MYRTLE AVE RECONSTRUCTION Full depth reconstruction of Myrtle Avenue between Elm Street and East Main Street. This will include improvements to drainage, roadway, sidewalks etc.	0	0	0	0	0	0	0	100,000	0	0	0	100,000
Operations: Engineering - Traffic Engineering												
TOTAL	1,725,000	1,475,000	1,375,000	1,375,000	1,375,000	3,225,000	2,725,000	1,100,000	625,000	625,000	625,000	10,300,000

Operations: Land Use - Land Use

Administration

Project Title/Comments

FY 00/01 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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
OPEN SPACE ACQUISITION C06352 Acquisitions of priority parcels & easements for Mill River Greenbelt & other priority park/open space areas. Includes appraisals, environ. assess., purchase, demolition & site stabilization costs	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
MILL RIVER CORRIDOR DEVELOP CP9260 Development activities & infrastructure to enhance Mill River Corridor for open space/recreation & public/private projects. Phase 1 to include park improvements on west side of river between Tresser Blvd. and Main St.	750,000	650,000	650,000	650,000	650,000	700,000	700,000	700,000	700,000	700,000	700,000	4,850,000
TRAFFIC CALMING CP8219 Implement measures to improve safety & quality of life in residential areas & areas of high pedestrian use	75,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	100,000	100,000	550,000
CITY WIDE GIS C66322 Geographic Information System Implementation. Technical support for GIS procurement, design of database & translation of LUIS data	80,000	80,000	80,000	80,000	80,000	0	0	60,000	140,000	0	0	280,000
RIPPOWAM/MILL RIVER HYDROLOGIC & HYDRAULIC STUDY Study of Rippowam River watershed to include analysis of recurring siltation problem, analysis of hydraulics of the water flow and feasibility of increasing Mill River water sheet as well as configuration of flood storage area.	175,000	175,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
Operations: Land Use - Land Use Administration												
TOTAL	1,580,000	1,455,000	1,330,000	1,330,000	1,330,000	1,275,000	1,275,000	1,335,000	1,415,000	1,300,000	1,300,000	9,230,000

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

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
NORTH STREET SEWER Work to replace failing sanitary sewer. Work to be performed during North Street roadway reconstruction.	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
JOAN ROAD AND ARNOLD DRIVE CP8221 Construction of 1300 linear feet of sewer in Joan Road and Arnold Drive	775,000	775,000	775,000	775,000	775,000	0	0	0	0	0	0	775,000
SWEET BRIAR ROAD AREA CP0271 Construct approximately 5500 linear feet of sewer on Sweet Briar Road, Sweet Briar Ct., Sweet Briar Ln., Theresa Ct. and Twin Brook Dr	0	0	0	0	0	150,000	750,000	750,000	0	0	0	1,650,000
SECTION 18-1 PH2 Construction of 12,815 linear feet of sanitary sewer, in Wyndover Lane, Pond Road, Stillwater Road, Phalban Lane and Hemlock Drive	0	0	0	0	0	0	1,100,000	2,000,000	0	0	0	3,100,000
EAST CROSS RD SEWERS Construct approximately 1800 linear feet of sewer on East Cross Road	0	0	0	0	0	0	0	0	45,000	400,000	0	445,000

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

FY 00/01 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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
NEWFIELD AVE SEWERS Construct approximately 2300 linear feet of sewers on Newfield Ave. from Club Road to Sterling Farms	0	0	0	0	0	0	0	0	33,000	600,000	0	633,000
INTERVALE AREA (16-4) Construct approximately 10,000 linear feet of sanitary sewer in the Intervale area	0	0	0	0	0	0	0	0	0	240,000	2,000,000	2,240,000
Operations: Water Pollution Control - Water Pollution Control Admin.												
TOTAL	875,000	875,000	875,000	875,000	875,000	150,000	1,850,000	2,750,000	78,000	1,240,000	2,000,000	8,943,000

Police Department - Department Wide

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
800 MHZ C66299 This project represents continued implementation of the modernized, upgraded City wide radio communication system.	177,113	177,113	170,000	170,000	170,000	1,300,000	0	0	0	0	0	1,470,000
LAPTOP COMPUTERS CP0302 Acquire 30 laptop computers per year for 3 years to implement the wireless reporting system with interfaces to the new Record Management System, Computer Aided Dispatch System, & the National Crime System.	92,000	92,000	92,000	92,000	92,000	46,000	0	0	0	0	0	138,000
PARKING EXPANSION Acquisition of 100 parking spaces at the proposed garage on Hoyt St., shared cost with the State of Connecticut.	0	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Police Department - Department Wide <p style="text-align: right;">TOTAL</p>	269,113	269,113	262,000	262,000	262,000	1,346,000	0	0	0	0	1,100,000	2,708,000

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

FY 00/01 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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
EMERGENCY GENERATOR REPLACEMENT To replace a 38 year old emergency generator. This generator provides electrical power to the tower, and all emergency operations during power blackouts.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
RESCUE TRUCK REPLACEMENT To replace a 10 year old 1990 Ford rescue truck.	135,000	135,000	135,000	135,000	135,000	0	0	0	0	0	0	135,000
FIRE TRUCK REPLACEMENT Purchase new fire truck to replace 1982 pumper truck.	0	0	0	0	0	0	300,000	0	0	0	0	300,000
FIRE TANKER REPLACEMENT Purchase new fire tanker to replace 1986 tanker.	0	0	0	0	0	0	0	0	0	300,000	0	300,000
The Big Five Volunteer Fire Depts - Long Ridge Fire Department TOTAL	185,000	185,000	185,000	185,000	185,000	0	300,000	0	0	300,000	0	785,000

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

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
REPLACE TRUCK Purchase new light/air supply truck to replace existing truck. The department will sell the existing truck and use the proceeds to offset the cost of new truck.	150,000	0	0	0	0	0	0	150,000	0	0	0	150,000
AIR PAC Replacement of Scott air packs and spare air bottles as they reach the end of their service lives. Air packs have a 20 year useful life span, these packs will be 20 years old in 2005.	0	0	0	0	0	0	0	0	60,000	0	0	60,000
ENGINE 53 Replacement of engine 53, a 1985 Mack 1250 GPM Pumper	0	0	0	0	0	0	0	0	0	350,000	0	350,000
The Big Five Volunteer Fire Depts - Springdale Fire Department TOTAL	150,000	0	0	0	0	0	0	150,000	60,000	350,000	0	560,000

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

	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
BUILDING IMPROVEMENTS/REPAIR TRFD	250,000	250,000	200,000	200,000	200,000	50,000	0	60,000	0	70,000	60,000	440,000
Upgrading emergency stand-by electrical generating systems. Replace the generator at Station #1 & replace aging underground steel oil tanks at Station #2 with approved fiberglass tanks												
APPARATUS REPLACEMENT	0	0	0	0	0	0	325,000	0	275,000	0	0	600,000
CP0341 1) Replacement of 1973 Seagrave 100' ladder truck; 2) Replacement of 1981 Mack 1250 GPM pumper; 3) Replacement of 1983 Mack medium to heavy duty rescue vehicle												
The Big Five Volunteer Fire Depts - Turn of River Fire Department												
TOTAL	250,000	250,000	200,000	200,000	200,000	50,000	325,000	60,000	275,000	70,000	60,000	1,040,000

Stamford Fire Department - Stamford Fire Department
Project Title/Comments

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
FIRE TRAINING CENTER C46038 To rebuild fire training center - All Stamford fire departments must have a training facility so as to maintain and perfect their fire fighting and rescue skills.	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	400,000
APPARATUS REPLACEMENT C66284 Planned replacement of truck 3 (\$550,000) engine 3 (\$350,000), haz mat van (\$90,000) fire boat (\$175,000) & anticipated apparatus replacements in future years as planned.	480,000	480,000	400,000	400,000	400,000	400,000	400,000	400,000	375,000	0	0	1,975,000
FACILITIES IMPROVEMENTS C56212 Fire station capital improvements per Engineering Study. To improve safety, and energy efficiency of 5 Fire Stations. This is a multi-year project which is currently in progress.	355,000	300,000	300,000	300,000	300,000	445,000	250,000	100,000	100,000	0	0	1,195,000
REPLACEMENT SCUBA & AIR BOTTLES C66347 Ongoing plan to replace aging and non-serviceable self contained breathing apparatus (SCUBA) and includes replacement of outdated air cylinders.	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	0	0	325,000
HYDRANT REPLACEMENT CP9351 The water company is planning to replace & improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply.	85,000	85,000	85,000	85,000	85,000	75,000	60,000	60,000	60,000	0	0	340,000

Stamford Fire Department - Stamford Fire Department
Project Title/Comments

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
FIRE REPORTING RECORDS MANAGEMENT Procure a RMS module that will be a part of the police RMS and 911 computer aid dispatch system (CAD)	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000
STATION FITNESS EQUIPMENT To install cardio vascular, and overall strength training equipment in all stations.	0	0	0	0	0	0	50,000	45,000	0	0	0	95,000
FIRE SAFETY HOUSE TRAILER A mobile training unit designed to teach the public of all ages about Fire Safety, including what to do in case of a house fire and when clothing has caught fire.	0	0	0	0	0	0	60,000	0	0	0	0	60,000
Stamford Fire Department - Stamford Fire Department TOTAL	1,035,000	980,000	900,000	900,000	900,000	1,135,000	985,000	770,000	700,000	0	0	4,490,000

Smith House - Administration - SNF

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
SNF COMPUTER C66344 To upgrade the existing network and extend it to other departments, including patient records and care plans. Medicare and Medicaid certification & licensure required.	50,000	50,000	50,000	50,000	50,000	0	0	0	0	100,000	0	150,000
EAST WING PLUMBING CP8231 To replace the toilets, wash basins and surrounding tiles in the 68 patient rooms and other bathrooms in the East Wing	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
SECURITY SYSTEM ENHANCEMENT To enhance the security system at the Smith House.	50,000	50,000	50,000	50,000	50,000	0	0	50,000	0	50,000	0	150,000
FLEET REPLACEMENT Replacement of old vehicle.	50,000	0	0	0	0	50,000	0	50,000	0	0	0	100,000
HANDICAP FACILITIES C56250 To install handicapped accessible entrances at the front and rear of the building.	0	0	0	0	0	200,000	100,000	0	0	50,000	0	350,000

Smith House - Administration - SNF

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
REDECORATING ROOMS C56077 The final phase of a four year project to refurbish all patient rooms.	0	0	0	0	0	100,000	200,000	0	0	0	0	300,000
ELEVATOR UPGRADES CP9430 To renovate the West elevator and install the latest switching system in the East elevator.	0	0	0	0	0	75,000	0	0	0	0	0	75,000
BLACKTOP PARKING LOTS Repair and blacktop the parking lots at the North and rear of the building.	0	0	0	0	0	83,000	0	42,000	0	0	0	125,000
EMERGENCY POWER UPGRADE Necessary rewiring of west wing in conjunction with the emergency generator.	0	0	0	0	0	0	0	0	0	70,000	0	70,000
LAUNDRY ROOM To expand and relocate the laundry room. To maintain OSHA standards and compliance.	0	0	0	0	0	0	100,000	0	0	0	0	100,000

Smith House - Administration - SNF

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
FACILITY WIDE TV SYSTEM To install TV outlets in patients and public rooms, connected to cable or a satellite dish, that can also be used for in-house transmissions.	0	0	0	0	0	0	80,000	0	0	0	0	80,000
WINDOW REPLACEMENT Upgrade west wing windows to a more efficient type of window.	0	0	0	0	0	0	0	0	0	0	100,000	100,000
FLEET GARAGE Build a new garage to house the facility's vehicles.	0	0	0	0	0	0	0	0	0	250,000	0	250,000
ADDITIONAL ELEVATOR To add a service elevator to the facility.	0	0	0	0	0	0	0	0	0	0	200,000	200,000
OUTPATIENT SERVICES To expand the Smith House services to include out patient services and sub acute care.	0	0	0	0	0	0	0	0	500,000	0	0	500,000

Smith House - Administration - SNF

<i>Project Title/Comments</i>	FY 00/01 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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
ROOF REPLACEMENT Replacement of the roof.	0	0	0	0	0	0	0	0	0	0	140,000	140,000
Smith House - Administration - SNF												
TOTAL	200,000	150,000	150,000	150,000	150,000	508,000	480,000	142,000	500,000	520,000	440,000	2,740,000

Office of the Mayor - Mayor's Office

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
HOPE 6 GRANT MATCH CP9501 Required matching funding for \$26.0 million Federal grant to revitalize Southfield Village. Funds will be used for infrastructure improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	0	0	0	0	0	1,500,000
HOUSING DEVELOPMENT FUND C46047 Funding for site acquisition and development for construction or rehab. of affordable housing for low and moderate income persons. Provides the required local match for HUD's federal grant.	300,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
<i>Office of the Mayor - Mayor's Office</i> <p style="text-align: right;">TOTAL</p>	1,300,000	1,600,000	1,600,000	1,600,000	1,600,000	1,100,000	600,000	600,000	600,000	600,000	600,000	5,700,000

Scofield Manor - Scofield Manor

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
EXTERIOR REPAIRS 1. Replace septic pump chamber; 2. Fence back area; 3. Replace upper garage roof and doors; 4. Replace lower garage doors; 5. Purchase 40'x10' storage container.	86,750	86,750	87,000	87,000	87,000	0	0	50,000	0	0	0	137,000
ADA COMPLIANCE AND SAFETY ITEMS 1. Replace door hardware, handrail system and upgrade lighting around doors to comply with ADA regulations; 2. Renovate, paint and carpet activity room and lounges.	0	0	0	0	0	62,500	0	0	0	0	0	62,500
RENOVATE LOBBY, ROOMS, ETC. C56229 Upgrade residence rooms and offices.	0	0	0	0	0	0	63,700	0	0	0	0	63,700
EXPAND DINING AREA Expand dining area by extension of Northern end over parking area, allowing covered back door on lower floor. This will create wheelchair access to the dining room and allow more walkers in the dining area.	0	0	0	0	0	0	0	0	75,000	75,000	0	150,000
WHEELCHAIR RENOVATION Renovate one wing of building and dining room to accommodate residents in wheelchairs.	0	0	0	0	0	0	0	0	0	0	60,000	60,000
Scofield Manor - Scofield Manor <p style="text-align: right;">TOTAL</p>	86,750	86,750	87,000	87,000	87,000	62,500	63,700	50,000	75,000	75,000	60,000	473,200

Stamford Museum - Stamford Museum

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
CLASSROOM SPACE Renovate the existing tool barn to provide year round space for the Pre-School farm and nature classes	104,000	104,000	104,000	104,000	104,000	0	0	0	0	0	0	104,000
MAIN BUILDING KITCHEN RENOV Renovate the existing main building kitchen so that it meets all health department regulations. The kitchen is used by caterers for parties and weddings which is a good source of income for the Museum.	90,000	90,000	90,000	90,000	90,000	0	0	0	0	0	0	90,000
PRE-SCHOOL PARKING LOT Provide parking spaces for parents to drop off and pick up their children attending pre-school classes. These spaces will alleviate a congested and dangerous situation.	0	0	0	0	0	125,000	0	0	0	0	0	125,000
TICKET BOOTH AND ENTRANCE Replace existing ticket booth and construct new front entrance	0	0	0	0	0	0	75,000	0	0	0	0	75,000
ROAD AND AREA PAVING Repave existing roads and walkways	0	0	0	0	0	0	75,000	0	0	0	0	75,000

Stamford Museum - Stamford Museum

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
VISITOR CENTER Construct a central facility to dispense information to the public	0	0	0	0	0	0	0	130,000	0	0	0	130,000
FOOD FACILITY Construct a facility to serve food to our visitors	0	0	0	0	0	0	0	0	100,000	0	0	100,000
DISABILITY COMPLIANCE To bring the Museum buildings and grounds into compliance with the ADA	0	0	0	0	0	0	0	0	0	75,000	0	75,000
STORAGE FACILITY Construct a 1000sq ft building for storage of exhibit support materials	0	0	0	0	0	0	0	0	0	0	75,000	75,000
Stamford Museum - Stamford Museum												
TOTAL	194,000	194,000	194,000	194,000	194,000	125,000	150,000	130,000	100,000	75,000	75,000	849,000

Ferguson Library - Ferguson Library

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
MAIN LIBRARY CAPITAL MAINTENANCE C56080 To continue renovation of Main Library	0	0	0	0	0	75,000	0	0	0	0	0	75,000
WEED BRANCH RENOVATION CP0693 Upgrade and expand Weed Branch	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
MAIN LIBRARY ROOF REPLACEMENT CP8204 To complete replacement of Main Library roof started with 97/98 Capital Project of \$125,000	0	0	0	0	0	50,000	0	0	0	0	0	50,000
COMMUNITY CENTER LIBRARIES To provide funding for furniture, equipment, and materials to establish and operate two branch libraries in community centers. One is planned at the Yerwood Center, the other in the Chester Addison Center.	0	0	0	0	0	0	0	0	0	0	0	0
INFORMATION KIOSKS ACQUISITION To provide community information kiosks (e.g. Government Center, Transportation Center, Town Center) for public-access to on-line directories and maps, news and weather, community web pages, job banks, etc.	0	0	0	0	0	0	0	0	0	0	0	0

Ferguson Library - Ferguson Library

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

Project Title/Comments

<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
PUBLIC ACCESS TERM UPGRADE CP8206 Upgrade all public terminals to take advantage of software enhancements and to expand the local area network to provide more work stations and databases with faster response	0	0	0	0	0	0	0	0	0	0	0
MAIN LIBRARY ELEVATOR UPGRADE CP9694 To complete upgrade of two Main Library elevators, initiated with 98/99 Capital Project of \$50,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
COMPUTER NETWORK UPGRADE As part of an ongoing program to upgrade the library's extensive PC network, to provide for the replacement of older equipment and to expand the number of public-access workstations to meet growing user demand.	75,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
MAIN LIBRARY FACADE RESTORATION To recaulk the entire marble facade and windows on all faces of the building. Water penetration in many locations makes this project an urgent priority.	85,000	85,000	85,000	85,000	85,000	0	0	0	0	0	170,000
MAIN LIBRARY HVAC SYSTEM UPGRADE To re-engineer and upgrade the Main Library's 20-year old HVAC system.	25,000	0	0	0	25,000	200,000	200,000	0	0	0	425,000

Ferguson Library - Ferguson Library

FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
DELIVERY VAN REPLACEMENT Replace vehicle which is 13 years old. Used to move materials between branches and as back-up for bookmobile	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000
OPTICAL SCANNING EQUIPMENT To purchase optical scanning, storage and retrieval equipment to archive materials from "Stamford Collection" & permit users to "copy" books, magazines, documents & microfilm to disks	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000
PRESCHOOL LEARNING LIBRARY To construct and furnish an area in the Main Library to house preschool materials and accommodate preschool programming.	50,000	0	0	0	0	0	0	0	0	0	0	0
COMPUTER TRAINING CLASSROOM EXPANSION To provide for the construction, furniture and equipment to expand the library's current training facility from 8 to 20 seats.	60,000	0	0	0	0	60,000	0	0	0	0	0	60,000
SELF CHECKOUT STATIONS Acquire equipment for patrons to check out own materials.	50,000	0	0	0	0	0	50,000	0	0	0	0	50,000
Ferguson Library - Ferguson Library												
TOTAL	530,000	345,000	320,000	320,000	320,000	445,000	400,000	250,000	50,000	50,000	50,000	1,565,000

Board of Education - Education

Project Title/Comments	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL 2000 through 2007
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
RIPPOWAM CENTER RENOVATION C5B637 This code compliance renovation is essential for operations. Scheduled for 9/01 completion. Magnet program to be moved to former UCONN campus. This will become a traditional school.	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	450,000	0	0	0	0	0	3,450,000
SECONDARY SCHOOL EXPANSION CPB801 This project will expand and renovate the former UCONN campus on Scofieldtown Road to provide additional classroom capacity and flexibility of curriculum for middle school enrollment increases within District	14,850,000	14,850,000	14,850,000	14,850,000	14,850,000	2,000,000	0	0	0	0	0	16,850,000
DISTRICT-WIDE ASBESTOS ABATEMENT C5B627 Priority project to complete removal and replacement of hazardous asbestos containing bldg. materials (ACBM) in schools. Work scheduled at Stillmeadow and Davenport Ridge ES to remove existing vinyl	500,000	500,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
DISTRICT-WIDE COMPUTER/CURRICULUM EQUIPMENT C5B609 A program to upgrade and provide equity with respect to computer equipment in school classrooms and to expand technology resources for computer labs, science programs and unified arts curriculum.	1,500,000	1,500,000	850,000	850,000	850,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	0	9,850,000
DISTRICT-WIDE TECHNOLOGY INFRA-STRUCTURE CPB803 A program for installation of electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.	2,000,000	1,750,000	1,400,000	1,400,000	1,400,000	1,000,000	500,000	300,000	300,000	300,000	300,000	4,100,000

Board of Education - Education

Project Title/Comments	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
DISTRICT-WIDE TIME COLLECTION EQUIPMENT CPB091 Critical for implementation of new human resources (HRIS) and payroll system. Time/attendance will be captured via KRONOS system.	50,000	50,000	0	0	0	0	0	0	0	0	0	0
STAMFORD HS CODE WORK/RENOVATION WORK C5B622 Various Code compliance, handicapped accessibility, and renovation work to address facilities recommendations of New England Association of Schools & Colleges - school on "warning status" with respect to accreditation.	3,432,000	3,432,000	3,432,000	3,432,000	3,432,000	4,000,000	0	0	0	0	0	7,432,000
DISTRICT-WIDE CODE COMPLIANCE Funding for critical code compliance projects throughout the District, including fire-code, building code and handicapped accessibility. Project replaces separate code compliance projects requested	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
DISTRICT-WIDE ROOFING REPLACEMENTS CPB092 Repair and/or replace deteriorated roofing assemblies to prevent water infiltration & damage to interior finishes of school bldgs. Work is scheduled at Stillmeadow and Newfield Schools.	750,000	750,000	750,000	750,000	750,000	909,000	955,000	1,050,000	1,156,000	1,000,000	1,000,000	6,820,000
DISTRICT-WIDE HVAC CPB910 Replace aging A/C and ventilation units.	500,000	500,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000

Board of Education - Education

Project Title/Comments	FY 00/01 CAPITAL BUDGET					CAPITAL FORECASTS						TOTAL
	Department Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2000 through 2007
DISTRICT-WIDE BOILER & BURNER REPLACEMENTS C5B613 Ongoing project to replace existing burners and/or boiler systems, with energy efficient, dual-fuel (oil/gas) equipment, with energy mgmt. controls for energy savings & interior comfort	285,000	285,000	285,000	285,000	285,000	150,000	158,000	150,000	150,000	150,000	150,000	1,193,000
NORTHEAST E.S. RENOVATIONS CPB690 Renovation project to upgrade classroom interiors, provide handicapped access, replace existing windows, provide add'l educ. support areas, special ed area, elevator and mechanical facilities as req'd	200,000	200,000	200,000	200,000	200,000	2,500,000	2,000,000	0	0	0	0	4,700,000
DOLAN MS RENOVATIONS C5B629 Achieve handicapped access, general bldg. & fire code compliance, renovate interior classrooms, office space, support areas, install new elevator and construct media center.	0	0	0	0	0	0	330,000	5,000,000	0	0	0	5,330,000
TOR MS RENOVATIONS Feasibility study to renovate school for code compliance & handicapped accessibility	0	0	0	0	0	0	0	330,000	5,000,000	0	0	5,330,000
DISTRICT-WIDE MODULAR CLASSROOMS C5B612 Relocation/Purchase of modular classrooms for student enrollment increases and district-wide program requirements.	0	0	0	0	0	0	0	0	0	0	0	0

Board of Education - Education

<i>Project Title/Comments</i>	<i>FY 00/01 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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
DISTRICT-WIDE AUDITORIUM/STAGE RENOVATIONS CPB911 Renovate/upgrade auditorium & stage areas, install new theatrical lighting, control boards, exit lighting, new seating & interior finishes, repair stage rigging.	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
DISTRICT-WIDE ATHLETIC FIELDS RENOVATION C5B608 Ongoing program to improve & renovate school athletic fields.	250,000	250,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	1,000,000
DISTRICT-WIDE CARPET & TILES REPLACEMENTS CPB093 New project to address Health Dept mandated removal and replacement of carpets in classrooms and corridors especially at elementary schools, due to interior environmental concerns.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
DISTRICT-WIDE PAVING & RESURFACING C5B623 Ongoing project to improve and repair parking lots, update play area surfaces, install new curbs, sidewalks and steps, provide handicapped access with new ramps and curbcuts at all schools	100,000	100,000	100,000	100,000	100,000	175,000	200,000	225,000	250,000	287,500	287,500	1,525,000
DISTRICT-WIDE FUEL OIL STORAGE TANKS CPB921 Proposed air pressure testing for tightness and leaks of underground fiberglass fuel oil tanks at all schools. Also, modifications to priority installations per code requirements for fuel oil tank operation in compliance with new standards	150,000	150,000	150,000	150,000	150,000	100,000	100,000	50,000	0	50,000	50,000	500,000

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FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
DISTRICT-WIDE PLAYGROUND REPLACEMENT CPB922 This program will fund the scheduled upgrade and/or replacement of playground equipment at all elementary schools which are old, vandalized and deteriorated beyond repairs.	500,000	500,000	500,000	500,000	500,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
DISTRICT-WIDE ENERGY CONSERVATION C5B620 Reduce energy costs by installing energy efficient light fixtures, new lamp & ballast replacements, lighting controls & computer coordinated energy management system (EMS).	0	0	0	0	0	0	0	0	0	0	0	0
FENCE REPLACEMENT PROGRAM - ROGERS SCHOOL (00/01) CPB094 Program to provide funding for replacement of deteriorated or vandalized fences and support posts. Funding for Murphy, Westover and Northeast in 00/01, district-wide thereafter.	150,000	150,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	675,000
INTERCOM REPLACEMENT Install new intercoms at Rogers School.	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	0	75,000
VO-AG BLDG EXPANSION C5B619 Expansion to include an aqua-cultural inter/regional magnet program for Fairfield County.	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	0	0	0	0	0	0	5,100,000

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FY 00/01 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>Board of Finance</i>	<i>Board of Reps</i>	<i>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
GENERAL IMPROVEMENTS GRANT - ROGERS Rogers lighting upgrades.	56,000	56,000	56,000	56,000	56,000	0	0	0	0	0	0	56,000
GENERAL IMPROVEMENTS GRANT - RIPPOWAM Rippowam Auditorium Renovation - to be done in conjunction with overall code compliance.	910,000	910,000	910,000	910,000	910,000	0	0	0	0	0	0	910,000
Board of Education - Education												
TOTAL	33,558,000	33,308,000	32,983,000	32,983,000	32,983,000	14,834,000	7,643,000	11,005,000	10,756,000	5,887,500	3,687,500	86,596,000

FY 00/01 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>2001/2002</i>	<i>2002/2003</i>	<i>2003/2004</i>	<i>2004/2005</i>	<i>2005/2006</i>	<i>2006/2007</i>	<i>2000 through 2007</i>
GRAND TOTALS	49,554,863	48,149,863	47,273,000	47,273,000	47,273,000	32,940,500	27,103,700	26,228,000	22,814,000	18,552,500	17,493,500	192,405,200