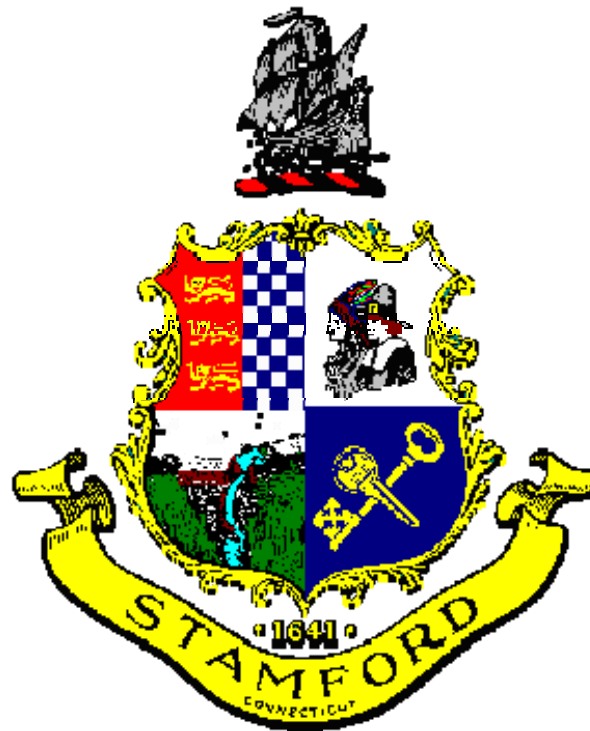


# City of Stamford

Mayor's Proposed Capital Budget  
Fiscal Year 2010 - 2011



Michael A. Pavia, Mayor  
March 8, 2010

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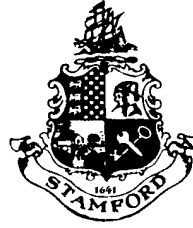
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Mayor  
MICHAEL A. PAVIA



**CITY OF STAMFORD**  
**OFFICE OF THE MAYOR**

**STAMFORD GOVERNMENT CENTER**  
**888 WASHINGTON BOULEVARD**  
**P.O. BOX 10152**  
**STAMFORD, CT 06904-2152**

Phone: (203) 977-4150  
FAX: (203) 977-5845  
Email: mpavia@ci.stamford.ct.us

March 8, 2010

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

In accordance with Section C8-30-2 of the City Charter, I am pleased to submit my recommended Capital Budget for the Fiscal Year 2011. In light of the continuing difficult economic environment and considering the financial challenges facing large municipalities – including Stamford, it is imperative that we judiciously allocate the City’s valuable yet finite financial resources and exercise appropriate fiscal restraint in the capital projects we undertake near term. With these objectives in mind, we have carefully evaluated all the proposed capital projects which were included in the Capital Budget recently recommended by the Planning Board. For reference, it should be noted that the gross amount of such projects totaled \$94,803,540 and the net amount (excluding assumed grants and offsetting revenues) was \$45,512,200.

Despite the prevailing low interest rate environment and potentially attractive competitive bidding climate, we feel these conditions are simply by-products of the weak and uncertain economy. Thus, I believe the City should proceed cautiously in its near term spending plans. This concern was also reflected by the Board of Finance’s decision in January to set the Safe Debt Limit at an amount not exceeding \$35.0 million.

In formulating my proposed Capital Budget, I have attempted to prudently address the essential capital project needs of the City. At the same time, it is vital that the proposed Budget ensures a financially sound overall plan and an operationally manageable set of projects (especially considering the planned staffing reductions which, by necessity, are included in my proposed Operating Budget). We have systematically reviewed all such capital projects on both a quantitative and qualitative basis. Factors considered included: their relative importance (including alignment with my Administration’s priorities), public safety and health considerations, immediacy, extent of public’s interest served, estimated costs vs. benefits, life expectancy, and perceived public support. Unfortunately, there are simply more proposed projects than I feel we should undertake in the current difficult economic environment.

Despite the need to make several difficult resource allocation decisions given the large number of worthy projects, I believe we have achieved the right balance in our overall selection of projects (including their respective dollar allocations). As a result, I am recommending a 2011 Capital Budget in the gross amount of \$78,111,840 and corresponding net amount (excluding assumed grants and offsetting revenues) of \$29,225,250, which is well within the guideline previously established by the Board of Finance. As to expected funding sources, of the \$78,111,840 amount, \$29,225,250 will be supported through General Obligation Bonds, \$40,150,000 through Federal grants, \$1,254,750 through State grants and \$7,481,840 through other sources (including \$5,000,000 from Mill River Tax Increment Financing, \$2,300,000 from various special revenue funds, and \$181,840 related to the Commercial Linkage ordinance). We are determined to fully leverage available grant funds as an integral part of our financing plan, albeit in a challenging environment regarding the availability of Federal and State funding. In addition, we are confident that the expected bond financing can be accomplished on favorable economic terms and will not adversely impact the City's strong financial position.

The primary emphasis of my proposed Capital Plan is Infrastructure improvements. See Exhibits A and B for a summary of projects by category and activity, respectively. Exhibit C includes a list of the largest proposed projects in each category. Exhibits D and E provide a detailed breakdown of each individual project by category and activity, respectively.

Due to time constraints we simply have not had a sufficient opportunity to similarly evaluate the Planning Board's recommended Capital Plan for the fiscal years 2012-2017. However, during the next 90 days we plan to apply the same rigorous evaluation methodology to those "out-year" proposed projects and will submit to you our recommendations (by year) regarding all such proposed projects. Please note that the format of the Capital Budget continues the prior practice of bundling similar projects by category. However, we plan to transition in next year's budget process to an unbundled project format. Meanwhile, through the Office of Policy and Management, we will provide whatever information is necessary to ensure transparency and enable an effective review process regarding all elements of my proposed Capital Budget.

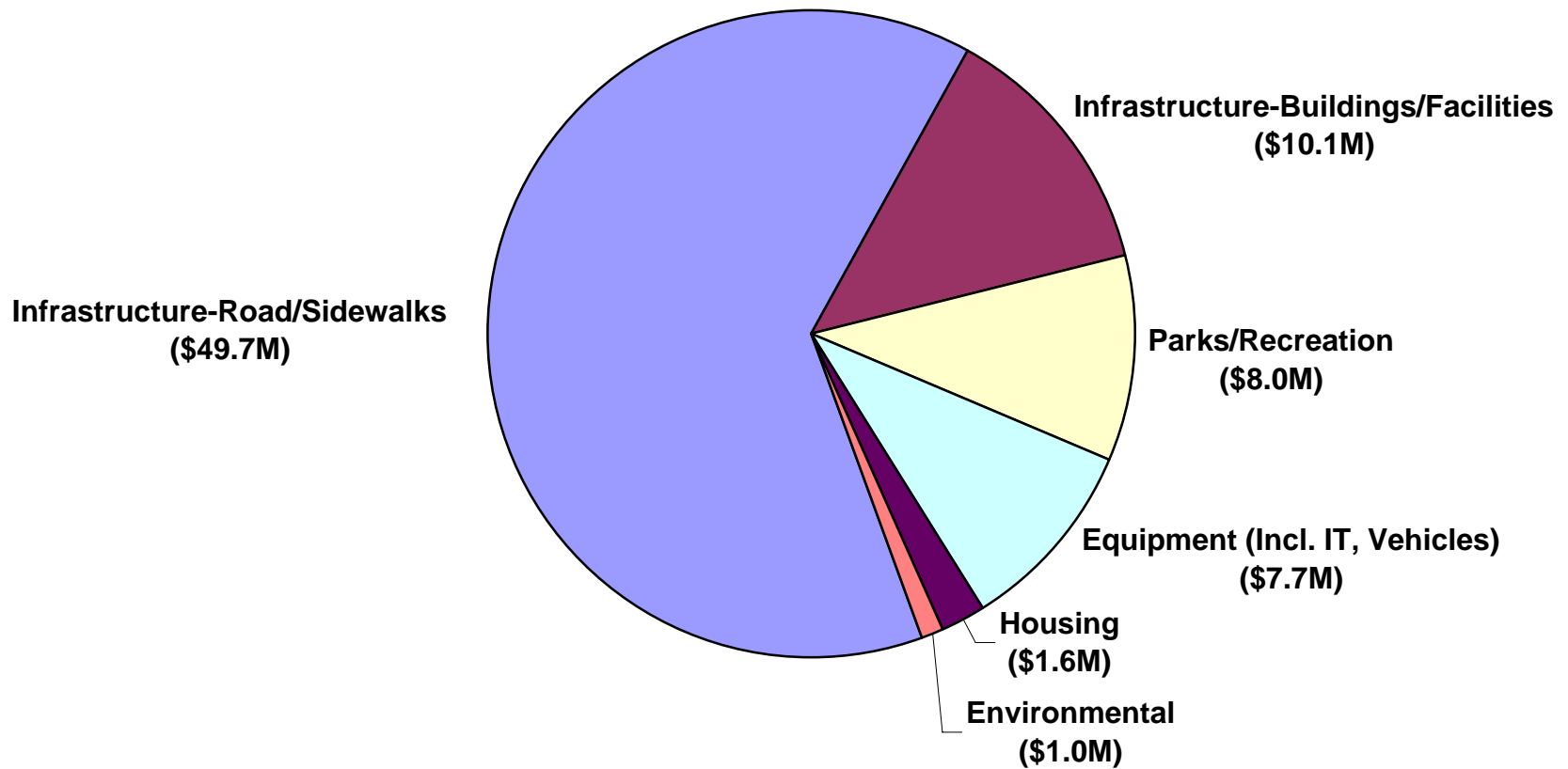
I want to thank the Planning Board for their diligent efforts in developing their Recommended Capital Budget. We have carefully considered the difficult economic environment in deciding upon the reduced scope of my recommended Capital Budget. I trust you will find it fiscally responsible yet responsive to the near term capital investment needs of the City.

Respectfully Submitted,



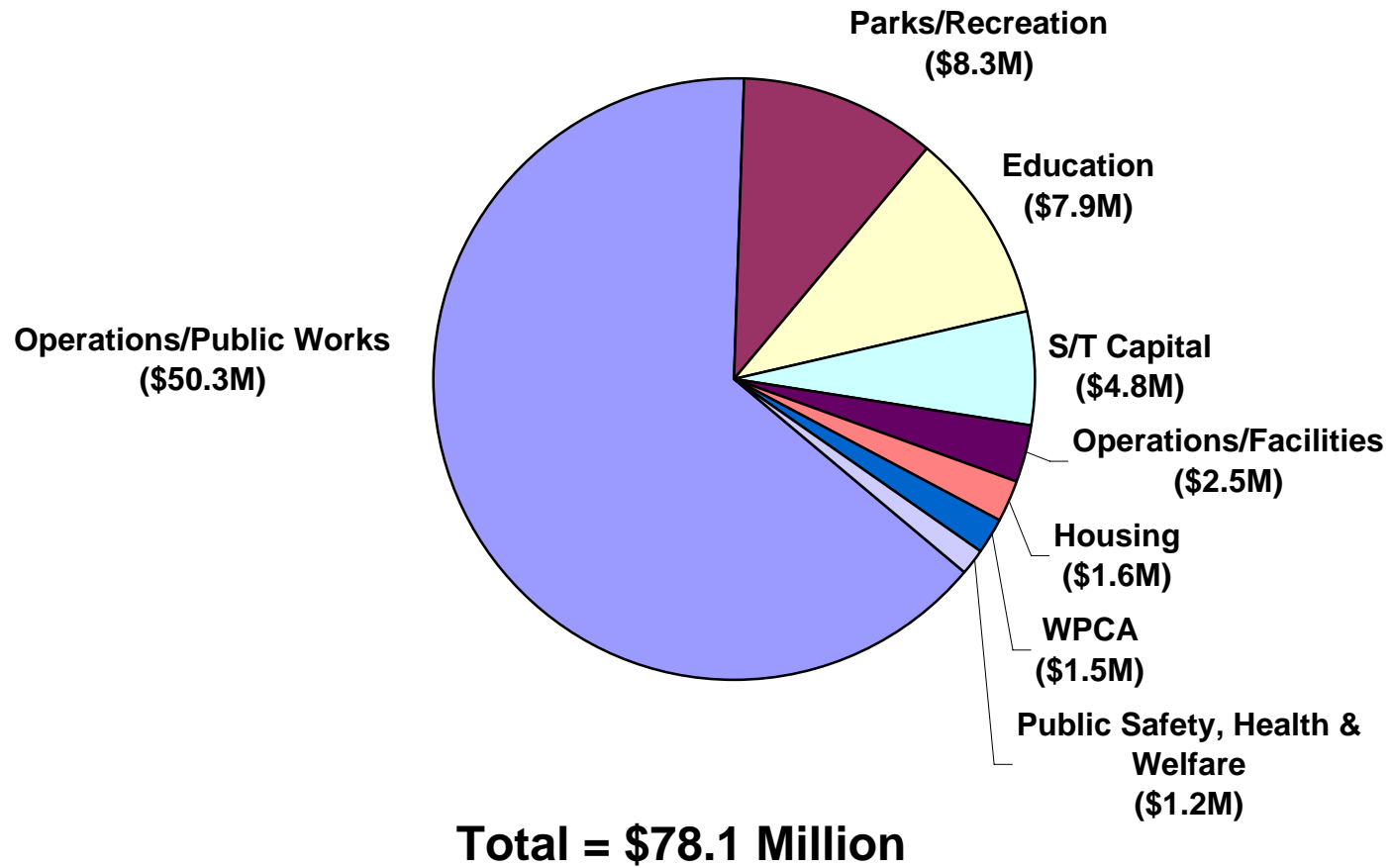
Michael A. Pavia  
Mayor

## 2011 Capital Budget by Category



**Total = \$78.1 Million**

# 2011 Capital Budget by Activity



## 2011 Capital Budget Largest Projects: by Category (\$ Millions)

**Roads/Sidewalks (\$49.7M)**

<u>Amount</u>	<u>Project</u>
32.0	Urban Transitway (dependent on TIGER funds)
4.6	Urban Transitway (dependent on Federal Grant)
4.5	Traffic signals/lighting/safety
2.5	Street patch/resurfacing
<u>1.7</u>	Sidewalks
<b>45.3</b>	

**Buildings/Facilities (\$10.1M)**

<u>Amount</u>	<u>Project</u>
1.50	Davenport code compliance
1.45	Boyle Stadium
0.85	Vehicle Maintenance Bldg-improv.
0.75	City facilities upgrades
<u>0.70</u>	District-wide boiler/burner repl.
<b>5.25</b>	

**Parks/Recreation (\$8.0M)**

<u>Amount</u>	<u>Project</u>
6.0	Mill River improvements
1.5	Parks & Fields improvements
<u>0.5</u>	Golf Course renovations/improvements
<b>8.0</b>	

**Equipment (incl. IT, Vehicles) (\$7.7M)**

<u>Amount</u>	<u>Project</u>
2.50	Citywide Vehicle replacement/upgrades
1.20	Citywide Technology replacement/upgrades
1.10	Citywide Equipment replacement/upgrades
1.05	District-wide technology equipment
<u>1.00</u>	Storm water pump stations
<b>6.85</b>	

**Housing (\$1.6M)**

<u>Amount</u>	<u>Project</u>
1.4	Housing Development Fund
<u>0.2</u>	Affordable Housing Linkage program
<b>1.6</b>	



## 2011 Capital Budget by Category

Exhibit D

PROJ NO	PROJECT NAME	MAYOR'S RECOMMENDED	Category
NEW	DAVENPORT CODE COMPLIANCE	1,500,000	Building Infrastructure
C5B005	BOYLE STADIUM	1,450,000	Building Infrastructure
C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	700,000	Building Infrastructure
CPB092	DISTRICT-WIDE ROOFING REPLACEMENTS	500,000	Building Infrastructure
CPB500	DISTRICT-WIDE INDOOR AIR QUALITY	500,000	Building Infrastructure
C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	300,000	Building Infrastructure
CPB639	DISTRICT-WIDE ELECTRICAL UPGRADES	250,000	Building Infrastructure
CP0062	CHILDCARE LEARNING CENTER FURNITURE, FIXTURES & EQUIP	212,500	Building Infrastructure
CPB121	INTERCOM REPLACEMENT	200,000	Building Infrastructure
CPB001	DISTRICT-WIDE CODE COMPLIANCE	150,000	Building Infrastructure
CP0058	ROGERS RENOVATION	500,000	Building Infrastructure
CP5216	LATHON WIDER COMMUNITY CENTER	170,000	Building Infrastructure
CP2061	HISTORICAL SOCIETY BUILDING UPGRADES	100,000	Building Infrastructure
CP2213	LEASED FACILITIES CAPITAL REPAIRS	50,000	Building Infrastructure
CP7100	GLENBROOK COMM CTR CONSTRUCTION	50,000	Building Infrastructure
CP1671	SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	50,000	Building Infrastructure
CP0059	VEHICLE MAINTENANCE IMPROVEMENTS	850,000	Building Infrastructure
CP0043	CITY FACILITY UPGRADES	750,000	Building Infrastructure
CP0055	SOLID WASTE IMPROVEMENTS	500,000	Building Infrastructure
CP0045	POLICE FACILITIES AND UPGRADES	200,000	Building Infrastructure
CP6402	SMITH HOUSE IMPROVEMENTS	200,000	Building Infrastructure
CP0046	BIG 5 IMPROVEMENTS AND UPGRADES	500,000	Building Infrastructure
CP0047	STAMFORD FIRE & RESCUE IMPROVEMENTS AND UPGRADES	250,000	Building Infrastructure
C56103	PARKING STRUCTURE RENOVATION	200,000	Building Infrastructure
Building Infrastructure Total		10,132,500	
C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	75,000	Environmental
NEW	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	250,000	Environmental
C10036	ENVIRONMENTAL COMPLIANCE/STORMWATER MGMT	570,000	Environmental
C56280	UNDERGROUND TANKS	60,000	Environmental
Environmental Total		955,000	

PROJ NO	PROJECT NAME	MAYOR'S RECOMMENDED	Category
CP5203	AFFORDABLE HOUSING LINKAGE PROGRAM	181,840	Housing
C46047	HOUSING DEVELOPMENT FUND	1,400,000	Housing
Housing Total		1,581,840	
CP0050	MILL RIVER IMPROVEMENTS	6,000,000	Parks/Recreation
CP0044	PARK AND FIELD IMPROVEMENTS	1,500,000	Parks/Recreation
CP0054	GOLF COURSE RENOVATIONS AND IMPROVEMENTS	500,000	Parks/Recreation
Parks/Recreation Total		8,000,000	
C5B623	DISTRICT-WIDE PAVING & RESURFACING	100,000	Roads/Sidewalk Infrastructure
NEW	VINE ROAD SIDEWALKS	1,000,000	Roads/Sidewalk Infrastructure
NEW	STAMFORD URBAN TRANSITWAY - TIGER FUNDS	32,000,000	Roads/Sidewalk Infrastructure
NEW	STAMFORD URBAN TRANSITWAY - FED FUNDS W/LOCAL MATCH	4,562,500	Roads/Sidewalk Infrastructure
CP0056	TRAFFIC SIGNALS, LIGHTING AND SAFETY IMPROVEMENTS	4,500,000	Roads/Sidewalk Infrastructure
C56182	STREET PATCH & RESURFACING	2,500,000	Roads/Sidewalk Infrastructure
CP0017	SIDEWALKS	1,700,000	Roads/Sidewalk Infrastructure
NEW	STAMFORD URBAN TRANSITWAY - CMAQ FUNDS W/LOCAL MATCH	1,250,000	Roads/Sidewalk Infrastructure
CP0011	ROADWAY IMPROVEMENTS AND RECONSTRUCTION	1,200,000	Roads/Sidewalk Infrastructure
C56189	BRIDGE RECONDITIONING	130,000	Roads/Sidewalk Infrastructure
CP9210	GUARD RAILS	50,000	Roads/Sidewalk Infrastructure
CP2220	MAJOR BRIDGE REPAIRS AND DESIGN	600,000	Roads/Sidewalk Infrastructure
CP4242	SANITARY SEWER REHABILITATION	150,000	Roads/Sidewalk Infrastructure
Roads/Sidewalk Infrastructure Total		49,742,500	
C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1,200,000	Equipment (Incl. IT, Vehicles)
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1,100,000	Equipment (Incl. IT, Vehicles)
C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	2,500,000	Equipment (Incl. IT, Vehicles)
C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1,050,000	Equipment (Incl. IT, Vehicles)
CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	400,000	Equipment (Incl. IT, Vehicles)
CP2214	PARKING METER REPLACEMENT	50,000	Equipment (Incl. IT, Vehicles)
CP5241	STORM WATER PUMP STATIONS	1,000,000	Equipment (Incl. IT, Vehicles)
CP6904	WPCA MAJOR REPAIRS	150,000	Equipment (Incl. IT, Vehicles)
CP9270	SANITARY PUMPING STATION UPGRADE	150,000	Equipment (Incl. IT, Vehicles)
CP2047	PROJECT GIS	100,000	Equipment (Incl. IT, Vehicles)
Equipment (Incl. IT, Vehicles) Total		7,700,000	

Grand Total

**\$ 78,111,840**

# 2011 Capital Budget by Activity

PROJ NO	PROJECT NAME	MAYOR'S RECOMMENDED	Activity
C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1,200,000	S/T Technology/Equipment/Vehicles
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1,100,000	S/T Technology/Equipment/Vehicles
C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	2,500,000	S/T Technology/Equipment/Vehicles
S/T Technology/Equipment/Vehicles Total		4,800,000	
CP5203	AFFORDABLE HOUSING LINKAGE PROGRAM	181,840	Housing
C46047	HOUSING DEVELOPMENT FUND	1,400,000	Housing
Housing Total		1,581,840	
NEW	DAVENPORT CODE COMPLIANCE	1,500,000	Education
C5B005	BOYLE STADIUM	1,450,000	Education
C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	700,000	Education
CPB092	DISTRICT-WIDE ROOFING REPLACEMENTS	500,000	Education
CPB500	DISTRICT-WIDE INDOOR AIR QUALITY	500,000	Education
C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	300,000	Education
CPB639	DISTRICT-WIDE ELECTRICAL UPGRADES	250,000	Education
CP0062	EQUIP	212,500	Education
CPB121	INTERCOM REPLACEMENT	200,000	Education
CPB001	DISTRICT-WIDE CODE COMPLIANCE	150,000	Education
CP0058	ROGERS RENOVATION	500,000	Education
C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	75,000	Education
C5B623	DISTRICT-WIDE PAVING & RESURFACING	100,000	Education
C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1,050,000	Education
CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	400,000	Education
Education Total		7,887,500	
CP5216	LATHON WIDER COMMUNITY CENTER	170,000	Operations/Facilities
CP2061	HISTORICAL SOCIETY BUILDING UPGRADES	100,000	Operations/Facilities
CP2213	LEASED FACILITIES CAPITAL REPAIRS	50,000	Operations/Facilities
CP7100	GLENBROOK COMM CTR CONSTRUCTION	50,000	Operations/Facilities
CP1671	SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	50,000	Operations/Facilities
CP0059	VEHICLE MAINTENANCE IMPROVEMENTS	850,000	Operations/Facilities
CP0043	CITY FACILITY UPGRADES	750,000	Operations/Facilities
CP0055	SOLID WASTE IMPROVEMENTS	500,000	Operations/Facilities
Operations/Facilities Total		2,520,000	

PROJ NO	PROJECT NAME	MAYOR'S RECOMMENDED	Activity
NEW	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	250,000	Parks/Recreation
CP0050	MILL RIVER IMPROVEMENTS	6,000,000	Parks/Recreation
CP0044	PARK AND FIELD IMPROVEMENTS	1,500,000	Parks/Recreation
CP0054	GOLF COURSE RENOVATIONS AND IMPROVEMENTS	500,000	Parks/Recreation
Parks/Recreation Total		8,250,000	
CP0045	POLICE FACILITIES AND UPGRADES	200,000	Public Safety Health & Welfare
CP6402	SMITH HOUSE IMPROVEMENTS	200,000	Public Safety Health & Welfare
CP0046	BIG 5 IMPROVEMENTS AND UPGRADES	500,000	Public Safety Health & Welfare
CP0047	STAMFORD FIRE & RESCUE IMPROVEMENTS AND UPGRADES	250,000	Public Safety Health & Welfare
Public Safety Health & Welfare Total		1,150,000	
C56103	PARKING STRUCTURE RENOVATION	200,000	Operations/Public Works
C10036	ENVIRONMENTAL COMPLIANCE/STORMWATER MGMT	570,000	Operations/Public Works
C56280	UNDERGROUND TANKS	60,000	Operations/Public Works
NEW	VINE ROAD SIDEWALKS	1,000,000	Operations/Public Works
NEW	STAMFORD URBAN TRANSITWAY - TIGER FUNDS	32,000,000	Operations/Public Works
NEW	LOCAL MATCH	4,562,500	Operations/Public Works
CP0056	TRAFFIC SIGNALS, LIGHTING AND SAFETY IMPROVEMENTS	4,500,000	Operations/Public Works
C56182	STREET PATCH & RESURFACING	2,500,000	Operations/Public Works
CP0017	SIDEWALKS	1,700,000	Operations/Public Works
NEW	MATCH	1,250,000	Operations/Public Works
CP0011	ROADWAY IMPROVEMENTS AND RECONSTRUCTION	1,200,000	Operations/Public Works
C56189	BRIDGE RECONDITIONING	130,000	Operations/Public Works
CP9210	GUARD RAILS	50,000	Operations/Public Works
CP2220	MAJOR BRIDGE REPAIRS AND DESIGN	600,000	Operations/Public Works
CP2214	PARKING METER REPLACEMENT	50,000	Operations/Public Works
Operations/Public Works Total		50,372,500	
CP4242	SANITARY SEWER REHABILITATION	150,000	WPCA
CP5241	STORM WATER PUMP STATIONS	1,000,000	WPCA
CP6904	WPCA MAJOR REPAIRS	150,000	WPCA
CP9270	SANITARY PUMPING STATION UPGRADE	150,000	WPCA
CP2047	PROJECT GIS	100,000	WPCA
WPCA Total		1,550,000	

**Grand Total**

**\$ 78,111,840**

**FINANCIAL SUMMARY OF THE 2010-11 RECOMMENDED CAPITAL BUDGET**

	<b>Gross Budget</b>	<b>Grant Funding</b>	<b>Other</b>	<b>Net Budget</b>
Office of Administration	181,840	0	-181,840	0
Office of Operations	60,742,500	-40,324,000	-5,000,000	15,418,500
Police - Department Wide	200,000	0	0	200,000
The Big Five Volunteer Fire Depts	500,000	0	0	500,000
Stamford Fire & Rescue - Department Wide	250,000	0	0	250,000
Smith House	200,000	0	0	200,000
Health & Social Services - Director of Health	0	0	0	0
Office of the Mayor	1,400,000	0	0	1,400,000
Stamford Historical Society - Capital	100,000	0	0	100,000
Scofield Manor - Capital	50,000	0	0	50,000
Stamford Museum - Capital	0	0	0	0
Ferguson Library - Capital	0	0	0	0
Bartlett Arboretum - Capital	0	0	0	0
Board of Education - Capital	5,725,000	-818,250	0	4,906,750
Childcare Learning Center - Capital	212,500	0	0	212,500
Old Town Hall Restoration	0	0	0	0
Stamford Center for the Arts - Capital	0	0	0	0
Short Term Financing - Capital	4,800,000	0	0	4,800,000
Short Term Financing - BOE	1,450,000	-262,500	0	1,187,500
<b>Subtotal: Tax Supported Projects</b>	<b>75,811,840</b>	<b>-41,404,750</b>	<b>-5,181,840</b>	<b>29,225,250</b>
Parking Fund	250,000	0	-250,000	0
Water Pollution Control Authority	1,550,000	0	-1,550,000	0
EG Brennan Golf Course	500,000	0	-500,000	0
<b>Subtotal: Self-Supporting Projects</b>	<b>2,300,000</b>	<b>0</b>	<b>-2,300,000</b>	<b>0</b>
<b>Total: FY2010-11 Capital Budget</b>	<b>78,111,840</b>	<b>-41,404,750</b>	<b>-7,481,840</b>	<b>29,225,250</b>

**PROJECTED SOURCES OF CAPITAL FUNDING - MAYOR'S RECOMMENDED, FY 2010-2011 through FY 2016-2017**

	<b>Mayor's Recommended 2010-11</b>	<b>2011-12 through 2016-17</b>	<b>Total</b>
<b>Gross Capital Plan</b>	<b>78,111,840</b>	<b>371,375,100</b>	<b>449,486,940</b>
<i>less grants and reimbursements:</i>			
School Construction Reimbursements	-818,250	-13,890,500	-14,708,750
LoCIP Grants	-890,036	-6,000,000	-6,890,036
Other grants	-39,696,464	0	-39,696,464
<i>less other funding:</i>	-5,181,840	0	-5,181,840
<i>less self-supporting debt:</i>	-2,300,000	-17,410,000	-19,710,000
<b>Net Capital Budget to be financed with G.O. Bonds</b>	<b>29,225,250</b>	<b>334,074,600</b>	<b>363,299,850</b>
Net Long-term Capital Program	22,975,250	286,043,600	309,018,850
Net Short-term Capital Program	6,250,000	48,031,000	54,281,000

# ***FY 2010-2011 Mayor's Proposed Capital Budget Summary***

## **GENERAL OBLIGATION - LONG TERM FINANCING**

<i>Department</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Office of Administration - Director of Administration</i>	181,840	181,840	181,840	181,840	185,477	185,477	185,477	185,477	185,477	1,291,065
<i>Operations: Public Services - Traffic &amp; Road Maintenance</i>	1,955,000	255,000	180,000	1,725,000	675,000	675,000	675,000	175,000	175,000	4,280,000
<i>Operations: Public Services - Fleet Management</i>	2,935,000	850,000	850,000	850,000	325,000	350,000	400,000	600,000	600,000	3,975,000
<i>Operations: Public Services - Solid Waste</i>	2,375,000	1,000,000	500,000	1,000,000	400,000	300,000	300,000	300,000	300,000	3,100,000
<i>Operations: Engineering - Engineering</i>	19,395,000	10,100,000	8,320,000	12,140,000	11,030,000	9,600,000	7,800,000	8,925,000	8,375,000	66,190,000
<i>Operations: Engineering - Traffic Engineering</i>	46,215,000	42,812,500	42,312,500	5,625,000	15,596,875	11,250,000	11,250,000	1,250,000	1,250,000	88,534,375
<i>Operations: Land Use - Administration</i>	8,000,000	7,050,000	6,000,000	1,700,000	2,000,000	2,550,000	2,250,000	5,550,000	3,550,000	23,600,000
<i>Operations: Administration - Maintenance</i>	9,910,000	4,705,000	2,580,000	4,850,000	4,075,000	3,400,000	3,000,000	2,825,000	3,075,000	23,805,000
<i>Police - Department Wide</i>	2,890,000	500,000	200,000	200,000	200,000	160,000	160,000	160,000	200,000	1,280,000
<i>The Big Five Volunteer Fire Depts - Big Five</i>	989,400	600,000	500,000	450,000	375,000	350,000	160,000	350,000	170,000	2,355,000
<i>Stamford Fire &amp; Rescue - Department Wide</i>	4,717,811	725,000	250,000	630,000	500,000	500,000	550,000	2,500,000	2,900,000	7,830,000
<i>Smith House - Smith House</i>	1,169,000	490,000	200,000	329,000	350,000	100,000	50,000	50,000	100,000	1,179,000
<i>Health &amp; Social Services - Director of Health</i>	75,000	75,000	0	0	0	0	0	0	0	0
<i>Office of the Mayor - Community Development</i>	3,420,000	1,900,000	1,400,000	1,500,000	1,200,000	1,200,000	1,400,000	1,500,000	1,500,000	9,700,000
<i>Stamford Historical Society - Capital</i>	210,000	210,000	100,000	100,000	0	100,000	0	100,000	0	400,000
<i>Scofield Manor - Capital</i>	115,000	115,000	50,000	100,000	50,000	50,000	50,000	50,000	50,000	400,000
<i>Stamford Museum - Capital</i>	700,000	600,000	0	700,000	750,000	750,000	1,200,000	1,750,000	2,500,000	7,650,000

# ***FY 2010-2011 Mayor's Proposed Capital Budget Summary***

## **GENERAL OBLIGATION - LONG TERM FINANCING**

<i>Department</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Ferguson Library - Capital</i>	1,850,000	700,000	0	700,000	375,000	350,000	300,000	300,000	300,000	2,325,000
<i>Bartlett Arboretum - Capital</i>	796,000	0	0	150,000	200,000	200,000	150,000	150,000	150,000	1,000,000
<i>Board of Education - Capital</i>	21,750,000	8,700,000	5,725,000	11,400,000	16,150,000	22,450,000	24,950,000	26,100,000	18,800,000	125,575,000
<i>Childcare Learning Center - Capital</i>	212,500	212,500	212,500	229,000	212,000	113,000	50,000	0	50,000	866,500
<i>Old Town Hall Restoration - Old Town Hall Restoration</i>	500,000	0	0	0	0	0	0	0	0	0
<i>Stamford Center for the Arts - Capital</i>	100,000	96,700	0	110,000	50,000	0	0	0	0	160,000
<b><i>General Obligation - Long Term Financing Total:</i></b>	130,461,551	81,878,540	69,561,840	44,669,840	54,699,352	54,633,477	54,880,477	52,820,477	44,230,477	375,495,940

## ***FY 2010-2011 Mayor's Proposed Capital Budget Summary***

### ***GENERAL OBLIGATION - SHORT TERM FINANCING***

<i>Department</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Short Term Financing - Capital</i>	15,215,288	8,525,000	4,800,000	6,445,000	5,965,000	6,061,000	6,170,000	5,780,000	6,310,000	41,531,000
<b><i>General Obligation - Short Term Financing Total:</i></b>	15,215,288	8,525,000	4,800,000	6,445,000	5,965,000	6,061,000	6,170,000	5,780,000	6,310,000	41,531,000

# ***FY 2010-2011 Mayor's Proposed Capital Budget Summary***

## ***GENERAL OBLIGATION - SHORT TERM FINANCING - BOE***

<i><b>Department</b></i>	<i><b>FY 2010-2011 CAPITAL BUDGET</b></i>			<i><b>CAPITAL FORECASTS</b></i>						<i><b>TOTAL</b></i>
	<i><b>Dept Request</b></i>	<i><b>Planning Board</b></i>	<i><b>Mayor's Request</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2014/15</b></i>	<i><b>2015/16</b></i>	<i><b>2016/17</b></i>	<i><b>2010 thru 2017</b></i>
<i><b>Short Term Financing - BOE - Capital</b></i>	2,496,866	2,100,000	1,450,000	1,500,000	1,700,000	2,000,000	2,000,000	2,000,000	2,100,000	12,750,000
<i><b>General Obligation - Short Term Financing - BOE Tot</b></i>	2,496,866	2,100,000	1,450,000	1,500,000	1,700,000	2,000,000	2,000,000	2,000,000	2,100,000	12,750,000



## ***FY 2010-2011 Mayor's Proposed Capital Budget Summary***

### ***SELF-SUPPORTING DEBT***

<i><b>Department</b></i>	<i><b>FY 2010-2011 CAPITAL BUDGET</b></i>			<i><b>CAPITAL FORECASTS</b></i>						<i><b>TOTAL</b></i>
	<i><b>Dept Request</b></i>	<i><b>Planning Board</b></i>	<i><b>Mayor's Request</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2014/15</b></i>	<i><b>2015/16</b></i>	<i><b>2016/17</b></i>	<i><b>2010 thru 2017</b></i>
<i><b>Special Revenue - Parking Fund</b></i>	250,000	250,000	250,000	400,000	300,000	300,000	200,000	300,000	0	1,750,000
<i><b>Special Revenue - Water Pollution Control</b></i>	1,550,000	1,550,000	1,550,000	11,660,000	700,000	700,000	700,000	700,000	700,000	16,710,000
<i><b>Special Revenue - E. G. Brennan Golf Course</b></i>	500,000	500,000	500,000	500,000	250,000	0	0	0	0	1,250,000
<i><b>Self-Supporting Debt Total:</b></i>	2,300,000	2,300,000	2,300,000	12,560,000	1,250,000	1,000,000	900,000	1,000,000	700,000	19,710,000

***FY 2010-2011 Mayor's Proposed Capital Budget Summary***

	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<b><i>GRAND TOTALS</i></b>	150,473,705	94,803,540	78,111,840	65,174,840	63,614,352	63,694,477	63,950,477	61,600,477	53,340,477	449,486,940

# ***FY 2010-2011 Mayor's Proposed Capital Budget***

## **GENERAL OBLIGATION - LONG TERM FINANCING**

<i>Office of Administration - Director of Administration</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP5203 AFFORDABLE HOUSING LINKAGE PROGRAM	181,840	181,840	181,840	181,840	185,477	185,477	185,477	185,477	185,477	1,291,065
Required appropriation of housing linkage related funding.										
<i>City Bonds:</i>	0									
<i>State Grant:</i>	0									
<i>Federal Grant:</i>	0									
<i>0 Proj Bal as of 03/01/10:</i>	231,558									
<i>0 State Loan:</i>	0									
<i>0 Other:</i>	181,840									
<i>Office of Administration - Director of Administration</i>										
<b>TOTAL</b>	181,840	181,840	181,840	181,840	185,477	185,477	185,477	185,477	185,477	1,291,065

### *Office of Administration - Director of Administration*

#### *Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	0		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	181,840

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Traffic &amp; Road Mainten</i> <i>Project Title/Description</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
CP9210 GUARD RAILS	75,000	75,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000	500,000
<p>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. We have also integrated much more wood rails into this program as it becomes approved for more uses.</p>										
<i>City Bonds:</i>	50,000	<i>Proj Bal as of 03/01/10:</i>	90,857							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Traffic & Road Mainten ----- Project Title/Description	FY 2010-2011 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2010 thru 2017
NEW PROPERTY ACQUISITION - LEAVES/STUMPS/BRUSH  This property is absolutely necessary if Stamford is to develop a comprehensive yard waste program that effectively manages and sustains the processing of brush, leaves, logs and stumps.	1,500,000	0	0	1,500,000	500,000	500,000	500,000	0	0	3,000,000
City Bonds: 0 Proj Bal as of 03/01/10:	0									
State Grant: 0 State Loan:	0									
Federal Grant: 0 Other:	0									
<b>Operations: Public Services - Traffic &amp; Road Maintenance</b>										
<b>TOTAL</b>	1,955,000	255,000	180,000	1,725,000	675,000	675,000	675,000	175,000	175,000	4,280,000

### Operations: Public Services - Traffic & Road Maintenance

#### Sources of Funding Totals FY2010-2011:

City Bonds:	180,000		
State Grants:	0	State Loans:	0
Federal Grants:	0	Other:	0

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Fleet Management</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0059 VEHICLE MAINTENANCE IMPROVEMENTS	2,935,000	850,000	850,000	850,000	325,000	350,000	400,000	600,000	600,000	3,975,000
Improvement projects for Vehicle Maintenance										
A. VEHICLE MAINTENANCE FACILITY UPGRADE										
B. FUEL SYSTEM REPLACEMENT @ 100 MAGEE AVE										
C. VEHICLE MAINTENANCE EQUIPMENT										
D. VEHICLE MAINTENANCE FACILITY EXPANSION										
<i>City Bonds:</i> 850,000 <i>Proj Bal as of 03/01/10:</i> 464,500										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Operations: Public Services - Fleet Management</i>										
<b>TOTAL</b>	2,935,000	850,000	850,000	850,000	325,000	350,000	400,000	600,000	600,000	3,975,000

*Operations: Public Services - Fleet Management*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	850,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Solid Waste</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0055 SOLID WASTE IMPROVEMENTS	2,375,000	1,000,000	500,000	1,000,000	400,000	300,000	300,000	300,000	300,000	3,100,000
Solid waste improvements capital projects.										
A. TRANSFER STATION REHABILITATION IMPROVEMENTS										
B. WASTE PROCESSING & HANDLING IMPROVEMENTS										
C. SCALE HOUSE BUILDING REPLACEMENT										
D. SCALE UPGRADE										
<i>City Bonds:</i> 500,000 <i>Proj Bal as of 03/01/10:</i> 833,994										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Operations: Public Services - Solid Waste</i>										
<b>TOTAL</b>	2,375,000	1,000,000	500,000	1,000,000	400,000	300,000	300,000	300,000	300,000	3,100,000

*Operations: Public Services - Solid Waste*

*Sources of Funding Totals FY2010-2011:*

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



## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Operations: Engineering - Engineering</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
CP0011 ROADWAY IMPROVEMENTS AND RECONSTRUCTION	4,115,000	1,200,000	1,200,000	1,250,000	1,000,000	1,000,000	900,000	900,000	900,000	7,150,000
Roadway improvements and reconstruction capital projects.										
A. HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMENTS										
B. CITYWIDE ROADWAY CORRECTION										
C. HOPE STREET RECONSTRUCTION										
D. CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS										
E. ROADWAY DESIGN AND RECONSTRUCTION										
F. OAKLAWN AVENUE IMPROVEMENTS										
G. WESTOVER ROAD @ MERRIBROOK LANE										
H. LARGO DRIVE @ HOPE STREET - IMPROVEMENTS										
I. COLD SPRING ROAD @ WASHINGTON BOULEVARD										
J. EAST HUNTING RIDGE ROAD RECONSTRUCTION										
K. ROXBURY ROAD RECONSTRUCTION										
L. TOMS ROAD REALIGNMENT										
M. MYANO LANE RECONSTRUCTION										
N. TRAFFIC CALMING IMPLEMENTATION										
O. SPRING STREET IMPROVEMENTS										
P. STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD										
Q. STILLWATER ROAD INTERSECTIONS										
R. CHESTNUT HILL ROAD RECONSTRUCTION										
S. MILL ROAD RECONSTRUCTION										
<b><i>City Bonds:</i></b>	1,200,000	<b><i>Proj Bal as of 03/01/10:</i></b>	1,369,636							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0017 SIDEWALKS	4,350,000	1,700,000	1,700,000	1,700,000	1,700,000	1,750,000	1,750,000	1,575,000	1,575,000	11,750,000
Sidewalks capital projects.										
A. CITYWIDE SIDEWALKS										
B. DOWNTOWN SIDEWALK RECONSTRUCTION										
C. NEW SIDEWALKS										
D. OAKLAWN AVE SIDEWALK CONSTRUCTION										
E. CONNECTICUT AVE SIDEWALKS										
F. EAST SIDE SIDEWALK RECONSTRUCTION										
<i>City Bonds:</i>	1,700,000	<i>Proj Bal as of 03/01/10:</i>	450,778							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C10036 ENVIRONMENTAL COMPLIANCE/STORMWATER MGMT Environmental compliance/stormwater management capital projects. A. CITY WIDE STORM DRAINS B. CITYWIDE MANHOLE & BASIN C. DAVENPORT STREET DRAINAGE D. ENVIRONMENTAL COMPLIANCE E. HALLIWELL DRIVE DRAINS F. PINE HILL DRAINAGE G. ROXBURY ROAD DRAINS H. SKYMEADOW DRIVE DRAINAGE IMPROVEMENT	1,880,000	1,450,000	570,000	1,400,000	1,100,000	1,000,000	600,000	600,000	800,000	6,070,000
<i>City Bonds:</i> 570,000 <i>Proj Bal as of 03/01/10:</i>	1,195,286									
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>		<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>											
NEW	VINE ROAD SIDEWALKS	1,350,000	0	1,000,000	800,000	550,000	0	0	0	0	2,350,000
Vine Road sidewalks and curb.											
<i>City Bonds:</i>	1,000,000 <i>Proj Bal as of 03/01/10:</i>	0									
<i>State Grant:</i>	0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>	0 <i>Other:</i>	0									



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP2220 MAJOR BRIDGE REPAIRS AND DESIGN	1,900,000	1,500,000	600,000	1,240,000	930,000	850,000	800,000	800,000	900,000	6,120,000
<p>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 in the 09/10 and outyear requests include but are not limited to: Richmond Hill Avenue, June Road, Cedar Heights, South State Street., Riverbank Road and Wire Mill Road bridges.</p>										
<i>City Bonds:</i>	426,000	<i>Proj Bal as of 03/01/10:</i>	3,977,253							
<i>State Grant:</i>	174,000	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP3220 MAJOR BRIDGE REPLACEMENT	0	0	0	1,250,000	1,250,000	0	0	0	0	2,500,000
This account is for the construction, and inspection of bridges in need of replacement throughout the City.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	537,680								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								



# ***FY 2010-2011 Mayor's Proposed Capital Budget***

## **GENERAL OBLIGATION - LONG TERM FINANCING**

<b><i>Operations: Engineering - Engineering</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
C56182 STREET PATCH & RESURFACING	4,000,000	2,500,000	2,500,000	2,500,000	2,500,000	3,000,000	3,250,000	3,750,000	3,500,000	21,000,000
Patch and resurface Stamford's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, and associated fixes to public streets.										
<b><i>City Bonds:</i></b>	2,500,000	<b><i>Proj Bal as of 03/01/10:</i></b>	293,993							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0058 ROGERS RENOVATION	1,500,000	1,500,000	500,000	2,000,000	2,000,000	2,000,000	500,000	1,300,000	700,000	9,000,000
Prior years request funded construction for modular classroom relocation to this facility.										
Immediate facility needs include repairs to boiler and roof parapet wall deterioration.										
<i>City Bonds:</i> 500,000 <i>Proj Bal as of 03/01/10:</i> 234,710										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Operations: Engineering - Engineering</i>										
<b>TOTAL</b>	19,395,000	10,100,000	8,320,000	12,140,000	11,030,000	9,600,000	7,800,000	8,925,000	8,375,000	66,190,000

*Operations: Engineering - Engineering*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	8,146,000		
<i>State Grants:</i>	174,000	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Operations: Engineering - Traffic Engineering</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
CP0056 TRAFFIC SIGNALS, LIGHTING AND SAFETY IMPROVEMENTS	5,902,500	5,000,000	4,500,000	1,500,000	1,300,000	1,250,000	1,250,000	1,250,000	1,250,000	12,300,000
Traffic signals, lighting and safety improvements capital projects.										
A. SAFE ROUTES TO SCHOOLS										
B. STREET LIGHT HALF NIGHT PHOTOCCELL INSTALLATION										
C. HIGH RIDGE ROAD AND LONG RIDGE ROAD - CORRIDOR STUDY										
D. STREET LIGHTING INFRASTRUCTURE UPGRADE										
E. TRAFFIC SIGNAL UPGRADE - PHASE G1										
F. PARKING GUIDANCE SYSTEM										
G. CITYWIDE SIGNALS										
H. SCHOOL ZONE FLASHERS										
I. PAVEMENT MARKINGS										
J. EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS										
K. LED TRAFFIC LIGHT CONVERSION										
L. OPTICAL FIRE PRE-EMPTION										
<b><i>City Bonds:</i></b>	1,000,000	<b><i>Proj Bal as of 03/01/10:</i></b>	605,167							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	3,500,000	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>		<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>											
NEW	STAMFORD URBAN TRANSITWAY - TIGER FUNDS	32,000,000	32,000,000	32,000,000	0	0	0	0	0	0	32,000,000
Myrtle Avenue widening and reconstruction between Elm Street and East Main Street to facilitate and match the cross section of the facility with Phase I of this project.											
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>32,000,000 Other:</i>	0									



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP2056 STAMFORD FERRY TERMINAL - FERRY BOAT DISCRETIONARY FUNDS	2,500,000	0	0	3,125,000	4,296,875	0	0	0	0	7,421,875
To design and build the Stamford Ferry Facility, in Stamford Harbor. The high-speed ferry service will operate between Stamford, LaGuardia Airport, and the New York City Financial Center in Lower Manhattan. It is anticipated that the ferry services will be extended and expanded to Norwalk, Bridgeport, New Haven, and inter state locations such as Long Island, NY.										
<i>City Bonds:</i>	0 <i>Proj Bal as of 03/01/10:</i>	2,084,754								
<i>State Grant:</i>	0 <i>State Loan:</i>	0								
<i>Federal Grant:</i>	0 <i>Other:</i>	0								



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP2232 WATERSIDE VILLAGE STREETScape IMPROVEMENTS Road and sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street. Phase II will include Greenwich Avenue improvements.	0	0	0	1,000,000	10,000,000	10,000,000	10,000,000	0	0	31,000,000
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/01/10:</i>	2,127,596							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<i>Operations: Engineering - Traffic Engineering</i>										
<b>TOTAL</b>	46,215,000	42,812,500	42,312,500	5,625,000	15,596,875	11,250,000	11,250,000	1,250,000	1,250,000	88,534,375

*Operations: Engineering - Traffic Engineering*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	2,162,500		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	40,150,000	<i>Other:</i>	0



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Land Use - Administration</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0050 MILL RIVER IMPROVEMENTS	7,500,000	7,000,000	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	5,500,000	3,500,000	21,000,000
Mill River improvements capital projects.										
A. OPEN SPACE ACQUISITION/FLOOD CONTROL										
B. MILL RIVER CORRIDOR DEVELOPMENT										
<i>City Bonds:</i>	1,000,000	<i>Proj Bal as of 03/01/10:</i>	3,733,772							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	5,000,000							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Land Use - Administration</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0042 MASTER PLANS	500,000	50,000	0	200,000	500,000	1,050,000	750,000	50,000	50,000	2,600,000
Master plans capital projects.										
A. LIGHT RAIL TRANSIT										
B. PARKS MASTER PLAN UPDATE										
C. LAND USE/TRANSPORTATION/PEDESTRIAN STUDIES										
D. MASTER PLAN UPDATE										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	476,200								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								
<i>Operations: Land Use - Administration</i>										
<b>TOTAL</b>	8,000,000	7,050,000	6,000,000	1,700,000	2,000,000	2,550,000	2,250,000	5,550,000	3,550,000	23,600,000

*Operations: Land Use - Administration*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	1,000,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	5,000,000

## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Operations: Administration - Maintenance</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
CP0044 PARK AND FIELD IMPROVEMENTS	6,410,000	2,600,000	1,500,000	2,800,000	2,500,000	2,000,000	1,600,000	1,500,000	1,800,000	13,700,000
Park and field improvements capital projects.										
A. FISHING PIER REPLACEMENT										
B. RECREATION STRATEGIC PLAN										
C. PAVING & DRAINAGE										
D. COVE ISLAND BARN RESTORATION										
E. BUILDINGS & UTILITIES										
F. ATHLETIC FIELDS RENOVATION										
G. PARK LIGHTING										
H. GAME COURTS										
I. INFRASTRUCTURE REPLACE CODE										
J. ENVIRONMENTAL HAZARD ABATEMENT										
K. PLAYGROUND REHABILITATION										
L. FENCING & GUARD RAILS										
M. MULTI-USE TRAILS										
N. SHORELINE/BEACH STABILIZATION										
O. TERRY CONNERS RINK UPGRADES										
P. ROSA HARTMAN PARK RENOVATION										
<b><i>City Bonds:</i></b>	1,500,000	<b><i>Proj Bal as of 03/01/10:</i></b>	3,577,307							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0043 CITY FACILITY UPGRADES	2,410,000	1,250,000	750,000	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
City facility upgrades capital projects.										
A. GOVERNMENT CENTER RENOVATION										
B. ROOF REPLACEMENT/REPAIR										
C. FACILITIES ENERGY CONSERVATION										
D. CITYWIDE ELECTRICAL SYSTEM UPGRADE										
E. GOVERNMENT CENTER SECURITY										
F. ASSESS CITY FACILITIES										
G. SOLID WASTE BUILDING RENOVATION										
H. ANIMAL SHELTER										
I. HIGHWAY FACILITIES CONSTRUCTION										
<i>City Bonds:</i>	750,000	<i>Proj Bal as of 03/01/10:</i>	1,519,333							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# ***FY 2010-2011 Mayor's Proposed Capital Budget***

## ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Operations: Administration - Maintenance</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
CP5216 LATHON WIDER COMMUNITY CENTER	270,000	170,000	170,000	150,000	150,000	100,000	100,000	75,000	75,000	820,000
Project to address the exterior items brick repointing & lintel repair; gym doors, air conditioning unit and parking lot paving.										
<b><i>City Bonds:</i></b>	170,000	<b><i>Proj Bal as of 03/01/10:</i></b>	14,000							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP7100 GLENBROOK COMM CTR CONSTRUCTION	50,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000	50,000	400,000
Renovation and code compliance to provide facilities that will enhance community programs & school programs.										
<i>City Bonds:</i>	50,000	<i>Proj Bal as of 03/01/10:</i>	44,590							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C56280 UNDERGROUND TANKS	60,000	60,000	60,000	0	0	0	0	0	0	60,000
Citywide remediation and replacement of underground tanks.										
<i>City Bonds:</i>	60,000	<i>Proj Bal as of 03/01/10:</i>	0							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP9238 YERWOOD CENTER RENOVATIONS	350,000	275,000	0	225,000	175,000	150,000	150,000	150,000	100,000	950,000
Replace exterior walls and windows for energy efficiency and safety. Complete design and construction for electrical upgrade in electrical room due to flooding around electrical panels.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	360,207								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								





# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP2213 LEASED FACILITIES CAPITAL REPAIRS	160,000	100,000	50,000	75,000	50,000	50,000	50,000	50,000	50,000	375,000
Capital maintenance repairs on all City-owned leased property, including SEMS, Curtain Call, Rogers and government center leases.										
<i>City Bonds:</i> 50,000 <i>Proj Bal as of 03/01/10:</i> 88,525										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Operations: Administration - Maintenance</i>										
<b>TOTAL</b>	9,910,000	4,705,000	2,580,000	4,850,000	4,075,000	3,400,000	3,000,000	2,825,000	3,075,000	23,805,000

*Operations: Administration - Maintenance*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	2,580,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Police - Department Wide</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0045 POLICE FACILITIES AND UPGRADES	2,890,000	500,000	200,000	200,000	200,000	160,000	160,000	160,000	200,000	1,280,000
Stamford Police Department facilities and upgrades capital projects.										
A. POLICE HEADQUARTERS RENOVATION										
B. NEW POLICE ACADEMY										
C. POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS										
D. STORAGE FOR OVERSIZE VEHICLES										
E. DRIVEWAY REPAVING										
F. POLICE GARAGE RENOVATIONS										
G. TEMPORARY SWING SPACE										
H. SOUTHFIELD BEACH JOINT PUBLIC SAFETY MARINE FACILITY										
<i>City Bonds:</i> 200,000 <i>Proj Bal as of 03/01/10:</i> 1,378,379										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Police - Department Wide</i>										
<b>TOTAL</b>	2,890,000	500,000	200,000	200,000	200,000	160,000	160,000	160,000	200,000	1,280,000

*Police - Department Wide*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	200,000			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Big Five</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0046 BIG 5 IMPROVEMENTS AND UPGRADES	989,400	600,000	500,000	450,000	375,000	350,000	160,000	350,000	170,000	2,355,000
Big 5 volunteer fire departments improvements and upgrades capital projects.										
A. BUILDING & EXTERNAL IMPROVEMENTS - BELLTOWN										
B. BUILDING & EXTERNAL IMPROVEMENTS - GLENBROOK										
C. BUILDING & EXTERNAL IMPROVEMENTS - LONG RIDGE										
D. BUILDING & EXTERNAL IMPROVEMENTS - SPRINGDALE										
E. BUILDING & EXTERNAL IMPROVEMENTS - TURN OF RIVER										
<i>City Bonds:</i> 500,000 <i>Proj Bal as of 03/01/10:</i> 556,206										
<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 - Big Five</i>										
<b>TOTAL</b>	989,400	600,000	500,000	450,000	375,000	350,000	160,000	350,000	170,000	2,355,000

### *The Big Five Volunteer Fire Depts - Big Five*

#### *Sources of Funding Totals FY2010-2011:*

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

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Fire &amp; Rescue - Department Wide</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0047 STAMFORD FIRE & RESCUE IMPROVEMENTS AND UPGRADES Stamford Fire and Rescue improvements and upgrades capital projects. A. FACILITIES IMPROVEMENTS B. EAST SIDE FIRE STATION C. FIRE TRAINING CENTER D. HYDRANT REPLACEMENT E. FIRE SAFETY HOUSE TRAILER F. FIRE APPARATUS GARAGE	4,717,811	725,000	250,000	630,000	500,000	500,000	550,000	2,500,000	2,900,000	7,830,000
<i>City Bonds:</i> 250,000 <i>Proj Bal as of 03/01/10:</i> 491,249										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Stamford Fire &amp; Rescue - Department Wide</i>										
<b>TOTAL</b>	4,717,811	725,000	250,000	630,000	500,000	500,000	550,000	2,500,000	2,900,000	7,830,000

### Stamford Fire & Rescue - Department Wide

#### Sources of Funding Totals FY2010-2011:

<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 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Smith House - Smith House</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP6402 SMITH HOUSE IMPROVEMENTS	1,169,000	490,000	200,000	329,000	350,000	100,000	50,000	50,000	100,000	1,179,000
Smith House capital projects.										
A. RENOVATION AND UPGRADE										
B. CHILLER REPLACEMENT										
C. GENERATOR REPLACEMENT										
D. PARKING LOT										
E. WINDOWS AND DOORS REPLACEMENT										
F. ROOF REPLACEMENT										
<i>City Bonds:</i> 200,000 <i>Proj Bal as of 03/01/10:</i> 539,400										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Smith House - Smith House</i>										
<b>TOTAL</b>	1,169,000	490,000	200,000	329,000	350,000	100,000	50,000	50,000	100,000	1,179,000

*Smith House - Smith House*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	200,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Health &amp; Social Services - Director of Health</i>		<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>											
NEW	HEALTH DEPARTMENT SCHOOL HEALTH RECORD SYSTEM	75,000	75,000	0	0	0	0	0	0	0	0
<p>This is a request for a new Health Record and Immunization Record System to be used by the Public Health School Nurses to ensure that student health data are captured and maintained in a manner that protects the safety and health of all school age children in Stamford who are enrolled in our Public Schools.</p>											
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	0									
<i>Health &amp; Social Services - Director of Health</i>											
<b>TOTAL</b>		75,000	75,000	0	0	0	0	0	0	0	0

*Health & Social Services - Director of Health*

*Sources of Funding Totals FY2010-2011:*

<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 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Office of the Mayor - Community Development</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C46047 HOUSING DEVELOPMENT FUND	3,420,000	1,900,000	1,400,000	1,500,000	1,200,000	1,200,000	1,400,000	1,500,000	1,500,000	9,700,000
Funding for site acquisition and development for construction or rehabilitation of affordable housing for low- and moderate-income persons.										
<i>City Bonds:</i> 1,400,000 <i>Proj Bal as of 03/01/10:</i> 1,295,702										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Office of the Mayor - Community Development</i>										
<b>TOTAL</b>	3,420,000	1,900,000	1,400,000	1,500,000	1,200,000	1,200,000	1,400,000	1,500,000	1,500,000	9,700,000

*Office of the Mayor - Community Development*

*Sources of Funding Totals FY2010-2011:*

*City Bonds:* 1,400,000  
*State Grants:* 0 *State Loans:* 0  
*Federal Grants:* 0 *Other:* 0



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Historical Society - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP2061 HISTORICAL SOCIETY BUILDING UPGRADES	210,000	210,000	100,000	100,000	0	100,000	0	100,000	0	400,000
Exhibit & public space lighting/electrical upgrade & completion of basement windows replacement.										
<i>City Bonds:</i> 100,000 <i>Proj Bal as of 03/01/10:</i> 925,000										
<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>										
<b>TOTAL</b>	210,000	210,000	100,000	100,000	0	100,000	0	100,000	0	400,000

*Stamford Historical Society - Capital*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	100,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Scofield Manor - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS A. REPLACE FLAT ROOF OVER DINING ROOM AND KITCHEN B. EQUIPMENT PURCHASE C. ELEVATOR REPLACEMENT D. HAND RAILS E. WINDOW REPLACEMENT F. THERMOSTAT CONTROL	115,000	115,000	50,000	100,000	50,000	50,000	50,000	50,000	50,000	400,000
<i>City Bonds:</i> 50,000 <i>Proj Bal as of 03/01/10:</i> 32,754										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Scofield Manor - Capital</i>										
<b>TOTAL</b>	115,000	115,000	50,000	100,000	50,000	50,000	50,000	50,000	50,000	400,000

*Scofield Manor - Capital*

*Sources of Funding Totals FY2010-2011:*

<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 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Museum - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0048 STAMFORD MUSEUM IMPROVEMENTS	700,000	600,000	0	700,000	750,000	750,000	1,200,000	1,750,000	2,500,000	7,650,000
Stamford Museum and Nature Center capital projects.										
A. MAIN BUILDING RENOVATION										
B. SITE & INFRASTRUCTURE IMPROVEMENTS										
C. OBSERVATORY RENOVATION										
D. MULTI-USE BUILDING CONSTRUCTION										
E. WATER LINE CONNECTION										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/01/10:</i>	711,211							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<i>Stamford Museum - Capital</i>										
<b>TOTAL</b>	700,000	600,000	0	700,000	750,000	750,000	1,200,000	1,750,000	2,500,000	7,650,000

*Stamford Museum - Capital*

*Sources of Funding Totals FY2010-2011:*

<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 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Ferguson Library - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0049 FERGUSON LIBRARY PROJECTS	1,850,000	700,000	0	700,000	375,000	350,000	300,000	300,000	300,000	2,325,000
Ferguson Library capital projects.										
A. MAIN LIBRARY BUILDING RESTORATION										
B. MATERIAL CONTROL SYSTEMS FOR MAIN LIBRARY										
C. HARRY BENNETT BRANCH REPAIRS										
D. DELIVERY PASSENGER VAN										
E. DIGITAL VIDEO SECURITY SYSTEM										
F. DIGITIZATION AND PRESERVATION OF LOCAL DOCUMENTS										
G. FEASIBILITY STUDY FOR BRANCH EXPANSION										
H. MATERIAL CONTROL SYSTEM FOR BRANCHES										
I. MATERIAL DISPENSING KIOSKS										
J. COMMUNITY CENTER LIBRARIES										
K. BUS REPLACEMENT										
L. BOOKMOBILE REPLACEMENT										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/01/10:</i>	4,493,765							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<i>Ferguson Library - Capital</i>										
<b>TOTAL</b>	1,850,000	700,000	0	700,000	375,000	350,000	300,000	300,000	300,000	2,325,000

### Ferguson Library - Capital

#### Sources of Funding Totals FY2010-2011:

<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 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Bartlett Arboretum - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP4215 BARTLETT ARBORETUM RENOVATIONS	796,000	0	0	150,000	200,000	200,000	150,000	150,000	150,000	1,000,000
A. EDUCATION CENTER RENOVATIONS										
B. VISITOR CENTER RENOVATIONS										
C. INFRASTRUCTURE IMPROVEMENTS										
D. GREENHOUSE REHAB										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/01/10:</i>	1,204,763							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<i>Bartlett Arboretum - Capital</i>										
<b>TOTAL</b>	796,000	0	0	150,000	200,000	200,000	150,000	150,000	150,000	1,000,000

*Bartlett Arboretum - Capital*

*Sources of Funding Totals FY2010-2011:*

<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 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CPB121 INTERCOM REPLACEMENT	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Install new intercom systems at Newfield, SHS, Dolan and Roxbury.										
<i>City Bonds:</i>	200,000	<i>Proj Bal as of 03/01/10:</i>	200,000							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Board of Education - Capital</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
CPB001 DISTRICT-WIDE CODE COMPLIANCE	250,000	250,000	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,650,000
Video Security, Card Access; 15 new Cameras per Elementary School.										
<b><i>City Bonds:</i></b>	112,500	<b><i>Proj Bal as of 03/01/10:</i></b>	405,178							
<b><i>State Grant:</i></b>	37,500	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT	100,000	100,000	75,000	150,000	200,000	100,000	100,000	100,000	100,000	825,000
Each school has an "AHERA" management plan which identifies where and in what condition asbestos is for each building. Asbestos must be removed before any renovation can begin. Immediate projects at Cloonan, Dolan, and Davenport.										
<i>City Bonds:</i>	56,250	<i>Proj Bal as of 03/01/10:</i>	87,046							
<i>State Grant:</i>	18,750	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Board of Education - Capital</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES	2,000,000	500,000	250,000	500,000	500,000	500,000	500,000	500,000	500,000	3,250,000
Electrical upgrades to old district-wide equipment and install emergency generators at Davenport, KT Murphy, Stark, Northeast, Springdale, Stillmeadow, Toquam, Westhill.										
Extensive electrical work district-wide is identified as a large need in district-wide facilities needs report.										
The report further identifies projects that may lead to energy efficiencies such as lighting replacements.										
Replace electrical relays and switch gears at Cloonan at improve system reliability.										
<b><i>City Bonds:</i></b>	250,000	<b><i>Proj Bal as of 03/01/10:</i></b>	385,181							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>		<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>											
NEW	DAVENPORT CODE COMPLIANCE	2,500,000	1,500,000	1,500,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	0	12,500,000
<p>To address a life safety project, the facility needs report identifies new sprinkler and replacement of fire alarm systems at this school. Balance of work identified in the needs study is programmed in the out-years.</p>											
<i>City Bonds:</i>	1,125,000	<i>Proj Bal as of 03/01/10:</i>	0								
<i>State Grant:</i>	375,000	<i>State Loan:</i>	0								
<i>Federal Grant:</i>	0	<i>Other:</i>	0								



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CPB690 NORTHEAST CODE RENOVATIONS	0	0	0	0	0	0	3,000,000	5,000,000	2,000,000	10,000,000
The facility needs report corroborates prior needs study performed at this school. The most significant needs at this school include ADA and electrical renovations.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/01/10:</i>	1,251,904							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C5B637 RIPPOWAM CENTER RENOVATION	1,000,000	0	0	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
The facility needs report identifies significant work that was planned to be completed as part of the Phase II code compliance project (Phase I completed in 2001). This school has the lowest energy star rating. Lighting replacements & original HVAC equipment (40 yrs old), original kitchen equipment replacement will improve rating.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/01/10:</i>	249,751							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION  The final phase includes water-proofing the exterior of the building. Windows replacement in 1971 building and Masonry repointing.	400,000	300,000	300,000	500,000	1,500,000	2,000,000	1,700,000	0	0	6,000,000
<i>City Bonds:</i>	213,000	<i>Proj Bal as of 03/01/10:</i>	23,543							
<i>State Grant:</i>	87,000	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS	500,000	500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	4,100,000
Over the next year, the priority project includes roof work at Westhill High School auditorium.										
<i>City Bonds:</i>	375,000	<i>Proj Bal as of 03/01/10:</i>	887,401							
<i>State Grant:</i>	125,000	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# ***FY 2010-2011 Mayor's Proposed Capital Budget***

## ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Board of Education - Capital</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
CPB500 DISTRICT-WIDE INDOOR AIR QUALITY	1,500,000	1,100,000	500,000	800,000	750,000	750,000	500,000	500,000	500,000	4,300,000
Install unit ventilators, dehumidifiers, exhaust fans and pneumatic air controls at Springdale, Dav, WHS & TOR. Ductwork and Aud AC at Dav; Goal is to improve indoor air quality and comfort by replacing old and aging equipment.										
Replace TOR unit ventilators & replace media center cooling units with more energy efficient and reliable equipment. Upgrade head end controls on all schools.										
<b><i>City Bonds:</i></b>	500,000	<b><i>Proj Bal as of 03/01/10:</i></b>	742,667							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<b>Board of Education - Capital</b>	<b>FY 2010-2011 CAPITAL BUDGET</b>			<b>CAPITAL FORECASTS</b>						<b>TOTAL</b>
	<b>Dept Request</b>	<b>Planning Board</b>	<b>Mayor's Request</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2010 thru 2017</b>
<b>Project Title/Description</b>										
C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT  Heating upgrades and steam trap replacements at SHS, Springdale, Dolan, Toquam, Stark, Scofield and TOR. Replacement of boiler sections as required.  Replace underground storage tanks per DEP inspection requirements at 9 schools.	1,400,000	700,000	700,000	600,000	600,000	600,000	600,000	600,000	600,000	4,300,000
<b>City Bonds:</b>	525,000	<b>Proj Bal as of 03/01/10:</b>	590,629							
<b>State Grant:</b>	175,000	<b>State Loan:</b>	0							
<b>Federal Grant:</b>	0	<b>Other:</b>	0							



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>		<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>											
NEW	DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	1,500,000	400,000	0	350,000	400,000	400,000	500,000	600,000	600,000	2,850,000
<p>There are numerous projects identified within the facility needs report that include replacement of original electrical and lighting systems that will generate more efficiencies. The needs report will be used in conjunction with the energy star ratings to target projects. Current request includes window replacement at Toquam and Roxbury schools as identified in needs report.</p>											
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	0									

# ***FY 2010-2011 Mayor's Proposed Capital Budget***

## **GENERAL OBLIGATION - LONG TERM FINANCING**

<b><i>Board of Education - Capital</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
C5B623 DISTRICT-WIDE PAVING & RESURFACING	500,000	100,000	100,000	300,000	300,000	250,000	200,000	250,000	250,000	1,650,000
Priority parking lots: Cloonan, SHS, Dolan, Springdale, and Toq need replacement as prioritized by facility needs report.										
<b><i>City Bonds:</i></b>	100,000	<b><i>Proj Bal as of 03/01/10:</i></b>	86,788							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
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.	100,000	100,000	0	100,000	100,000	100,000	150,000	100,000	100,000	650,000
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	112,496								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C5B629 DOLAN MS RENOVATION	3,000,000	1,000,000	0	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	3,000,000	14,500,000
Facility needs report identifies significant work at this school.										
Phase I window replacement is underway. Phase II is designed, awaiting funding.										
Facility needs report identifies flood mitigation, elevators, electrical code and life safety improvements.										
<i>City Bonds:</i>										
0 <i>Proj Bal as of 03/01/10:</i>	0									
<i>State Grant:</i>										
0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>										
0 <i>Other:</i>	0									



## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Board of Education - Capital</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
C5B005 BOYLE STADIUM	1,700,000	1,450,000	1,450,000	800,000	250,000	0	0	0	0	2,500,000
Design is complete for replacement of existing astro turf field, track and including significant drainage improvements and installation of curtain drain around field.										
Complete Phase 1 historic renovations to Boyle Stadium on home side and Phase II restoration of stadium that includes ADA compliance.										
Extensive repairs to stadium masonry to completely re-build the majority of visitor side will be completed Fall 2009.										
<b><i>City Bonds:</i></b>	1,450,000	<b><i>Proj Bal as of 03/01/10:</i></b>	327,439							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVIATION  Add new athletic fields within the district in need of repair and/or rehabilitation; Planned installation of the lower field at RIP, including three soccer fields & one baseball field, Westover.  The facility needs report identifies repairs & replacement of existing equipment & surfaces.	600,000	500,000	0	300,000	300,000	600,000	1,000,000	700,000	1,000,000	3,900,000
<i>City Bonds:</i> 0 <i>Proj Bal as of 03/01/10:</i> 91,443										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<b><i>Board of Education - Capital</i></b>										
<b><i>TOTAL</i></b>	21,750,000	8,700,000	5,725,000	11,400,000	16,150,000	22,450,000	24,950,000	26,100,000	18,800,000	125,575,000

*Board of Education - Capital*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	4,906,750		
<i>State Grants:</i>	818,250	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - LONG TERM FINANCING***

<b><i>Childcare Learning Center - Capital</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
CP0062 CHILDCARE LEARNING CENTER FURNITURE, FIXTURES & EQUIPMENT A. CLC PLAYGROUND RENOVATIONS B. CLC CLASSROOM REFURBISHING	212,500	212,500	212,500	229,000	212,000	113,000	50,000	0	50,000	866,500
<b><i>City Bonds:</i></b> 212,500 <b><i>Proj Bal as of 03/01/10:</i></b> 79,000										
<b><i>State Grant:</i></b> 0 <b><i>State Loan:</i></b> 0										
<b><i>Federal Grant:</i></b> 0 <b><i>Other:</i></b> 0										
<b><i>Childcare Learning Center - Capital</i></b>										
<b><i>TOTAL</i></b>	212,500	212,500	212,500	229,000	212,000	113,000	50,000	0	50,000	866,500

#### ***Childcare Learning Center - Capital***

##### ***Sources of Funding Totals FY2010-2011:***

<b><i>City Bonds:</i></b>	212,500		
<b><i>State Grants:</i></b>	0	<b><i>State Loans:</i></b>	0
<b><i>Federal Grants:</i></b>	0	<b><i>Other:</i></b>	0

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Project Title/Description	FY 2010-2011 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2010 thru 2017
NEW OLD TOWN HALL KITCHEN	500,000	0	0	0	0	0	0	0	0	0
Installation of kitchen.										
City Bonds:	0 Proj Bal as of 03/01/10:	0								
State Grant:	0 State Loan:	0								
Federal Grant:	0 Other:	0								
<b>Old Town Hall Restoration - Old Town Hall Restoration</b>										
<b>TOTAL</b>	500,000	0	0	0	0	0	0	0	0	0

**Old Town Hall Restoration - Old Town Hall Restoration**

**Sources of Funding Totals FY2010-2011:**

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

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Center for the Arts - Capital</i>		<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>											
NEW	SCA BUILDING RENOVATION	100,000	96,700	0	110,000	50,000	0	0	0	0	160,000
Building renovation at the Palace Theater including roof replacement/repairs, work to the south wall along Kiwanis Park, HVAC problems and other system upgrades.											
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	0									
<i>Stamford Center for the Arts - Capital</i>											
<b>TOTAL</b>		100,000	96,700	0	110,000	50,000	0	0	0	0	160,000

*Stamford Center for the Arts - Capital*

*Sources of Funding Totals FY2010-2011:*

<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 2010-2011 Mayor's Proposed Capital Budget***

## ***GENERAL OBLIGATION - LONG TERM FINANCING***

	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<b><i>General Obligation - Long Term Financing Total:</i></b>	130,461,551	81,878,540	69,561,840	44,669,840	54,699,352	54,633,477	54,880,477	52,820,477	44,230,477	375,495,940

***General Obligation - Long Term Financing Total:***

***Sources of Funding Totals FY2010-2011:***

<i>City Bonds:</i>	23,237,750		
<i>State Grants:</i>	992,250	<i>State Loans:</i>	0
<i>Federal Grants:</i>	40,150,000	<i>Other:</i>	5,181,840



# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING

<i>Short Term Financing - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
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.	2,180,000	2,180,000	1,200,000	2,200,000	2,200,000	2,300,000	2,400,000	2,500,000	2,550,000	15,350,000
<i>City Bonds:</i> 1,200,000 <i>Proj Bal as of 03/01/10:</i> 3,547,132										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										





# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING

<i>Short Term Financing - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C60064 OUTSIDE AGENCIES TECHNOLOGY REPLACEMENT & UPGRADE A. FERGUSON LIBRARY - PC B. FERGUSON LIBRARY - COMPUTER SYSTEM INFRASTRUCTURE C. STAMFORD MUSEUM & NATURE CENTER TECHNOLOGY	245,000	245,000	0	245,000	265,000	261,000	270,000	280,000	260,000	1,581,000
<i>City Bonds:</i> 0 <i>Proj Bal as of 03/01/10:</i> 260,000										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Short Term Financing - Capital</i>										
<b>TOTAL</b>	15,215,288	8,525,000	4,800,000	6,445,000	5,965,000	6,061,000	6,170,000	5,780,000	6,310,000	41,531,000

*Short Term Financing - Capital*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	4,800,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - SHORT TERM FINANCING***

	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<b><i>General Obligation - Short Term Financing Total:</i></b>	15,215,288	8,525,000	4,800,000	6,445,000	5,965,000	6,061,000	6,170,000	5,780,000	6,310,000	41,531,000

***General Obligation - Short Term Financing Total:***

***Sources of Funding Totals FY2010-2011:***

<i>City Bonds:</i>	4,800,000			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

# FY 2010-2011 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING - BOE

<i>Short Term Financing - BOE - Capital</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
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.	596,866	600,000	400,000	300,000	500,000	500,000	500,000	500,000	500,000	3,200,000
<i>City Bonds:</i>	400,000	<i>Proj Bal as of 03/01/10:</i>	319,548							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***GENERAL OBLIGATION - SHORT TERM FINANCING - BOE***

<b><i>Short Term Financing - BOE - Capital</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1,900,000	1,500,000	1,050,000	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,600,000	9,550,000
Upgrade and provide equity with respect to computer equipment in school classrooms and expand technology resources for computer labs, science programs and unified arts curriculum.										
<b><i>City Bonds:</i></b> 787,500 <b><i>Proj Bal as of 03/01/10:</i></b> 1,345,060										
<b><i>State Grant:</i></b> 262,500 <b><i>State Loan:</i></b> 0										
<b><i>Federal Grant:</i></b> 0 <b><i>Other:</i></b> 0										
<b><i>Short Term Financing - BOE - Capital</i></b>										
<b><i>TOTAL</i></b>	2,496,866	2,100,000	1,450,000	1,500,000	1,700,000	2,000,000	2,000,000	2,000,000	2,100,000	12,750,000

#### ***Short Term Financing - BOE - Capital***

##### ***Sources of Funding Totals FY2010-2011:***

<b><i>City Bonds:</i></b>	1,187,500			
<b><i>State Grants:</i></b>	262,500	<b><i>State Loans:</i></b>	0	
<b><i>Federal Grants:</i></b>	0	<b><i>Other:</i></b>	0	

# ***FY 2010-2011 Mayor's Proposed Capital Budget***

## ***GENERAL OBLIGATION - SHORT TERM FINANCING - BOE***

	<i><b>FY 2010-2011 CAPITAL BUDGET</b></i>			<i><b>CAPITAL FORECASTS</b></i>						<i><b>TOTAL</b></i>
	<i><b>Dept Request</b></i>	<i><b>Planning Board</b></i>	<i><b>Mayor's Request</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2014/15</b></i>	<i><b>2015/16</b></i>	<i><b>2016/17</b></i>	<i><b>2010 thru 2017</b></i>
<i><b>General Obligation - Short Term Financing - BOE Tot</b></i>	2,496,866	2,100,000	1,450,000	1,500,000	1,700,000	2,000,000	2,000,000	2,000,000	2,100,000	12,750,000

### ***General Obligation - Short Term Financing - BOE To***

#### ***Sources of Funding Totals FY2010-2011:***

<i><b>City Bonds:</b></i>	1,187,500			
<i><b>State Grants:</b></i>	262,500	<i><b>State Loans:</b></i>	0	
<i><b>Federal Grants:</b></i>	0	<i><b>Other:</b></i>	0	

## ***FY 2010-2011 Mayor's Proposed Capital Budget***

### ***SELF-SUPPORTING DEBT***

<b><i>Special Revenue - Parking Fund</i></b>	<b><i>FY 2010-2011 CAPITAL BUDGET</i></b>			<b><i>CAPITAL FORECASTS</i></b>						<b><i>TOTAL</i></b>
	<b><i>Dept Request</i></b>	<b><i>Planning Board</i></b>	<b><i>Mayor's Request</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2014/15</i></b>	<b><i>2015/16</i></b>	<b><i>2016/17</i></b>	<b><i>2010 thru 2017</i></b>
<b><i>Project Title/Description</i></b>										
C56103 PARKING STRUCTURE RENOVATION	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	1,200,000
Continue to renovate and structurally rehabilitate the Bell Street and Bedford Street parking garages. Install induction lighting and painting etc. to insure user safety and alleviate vandalism and crime. Improvements will also facilitate access and ease of use.										
<b><i>City Bonds:</i></b>	0	<b><i>Proj Bal as of 03/01/10:</i></b>	569,230							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	200,000							

# FY 2010-2011 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Parking Fund</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP2214 PARKING METER REPLACEMENT	50,000	50,000	50,000	100,000	0	100,000	0	100,000	0	350,000
Upgrade and replace parking meter equipment.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	176,587								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	50,000								



## FY 2010-2011 Mayor's Proposed Capital Budget

### SELF-SUPPORTING DEBT

<i>Special Revenue - Parking Fund</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP9213 STREET SIGN PROGRAM	0	0	0	100,000	100,000	0	0	0	0	200,000
Equipment and materials to fabricate regulatory, warning, guide, and street signs. This will continue a 15-year program to replace and upgrade every street name sign in the City by the year 2012.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/01/10:</i>	201,316							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<b>TOTAL</b>	250,000	250,000	250,000	400,000	300,000	300,000	200,000	300,000	0	1,750,000

#### Special Revenue - Parking Fund

##### Sources of Funding Totals FY2010-2011:

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

# FY 2010-2011 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP5241 STORM WATER PUMP STATIONS	1,000,000	1,000,000	1,000,000	150,000	150,000	150,000	150,000	150,000	150,000	1,900,000
<p>To upgrade and perform major repairs to the three barrier pump stations that are operated and maintained by WPCA. Upgrade electrical switchgear at Dyke Lane Pumping Station.</p>										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	246,753								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	1,000,000								



# FY 2010-2011 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP9270 SANITARY PUMPING STATION UPGRADE	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
To upgrade stations as recommended by the Facility Plan to improve operation and maintenance and ensure adequate capacity.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	263,501								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	150,000								



# FY 2010-2011 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP2047 PROJECT GIS	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Develop storm & sanitary sewer GIS data layers. Conversion of all data into geodatabase format for asset management. Project to be managed by GIS unit of Technology Management Services.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	283,555								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	100,000								



# FY 2010-2011 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C22045 CARRIAGE DRIVE SEWERS	0	0	0	6,000,000	0	0	0	0	0	6,000,000
Replacement of failing septic systems with sanitary sewers. Approximately 6200 linear feet of gravity sewers, 1500 linear feet of force main and 1 lift pump station will be installed.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/01/10:</i>	435,100							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# FY 2010-2011 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
C20052 WEDGEMERE ROAD SEWERS	0	0	0	2,960,000	0	0	0	0	0	2,960,000
Install about 4300 linear feet of sewers to serve 38 properties along Wedgemere and part of Eden road.										
<i>City Bonds:</i>	0									
<i>State Grant:</i>	0									
<i>Federal Grant:</i>	0									
<i>0 Proj Bal as of 03/01/10:</i>	500,000									
<i>0 State Loan:</i>	0									
<i>0 Other:</i>	0									
<b>TOTAL</b>	1,550,000	1,550,000	1,550,000	11,660,000	700,000	700,000	700,000	700,000	700,000	16,710,000

*Special Revenue - Water Pollution Control*

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	0	
<i>State Grants:</i>	0	<i>State Loans:</i> 0
<i>Federal Grants:</i>	0	<i>Other:</i> 1,550,000

# FY 2010-2011 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - E. G. Brennan Golf Course</i>	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<i>Project Title/Description</i>										
CP0054 GOLF COURSE RENOVATIONS AND IMPROVEMENTS Renovations, reconstruction and improvements to upgrade the facilities, utilities, and the course in general.	500,000	500,000	500,000	500,000	250,000	0	0	0	0	1,250,000
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/01/10:</i>	45,000								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	500,000								
<i>Special Revenue - E. G. Brennan Golf Course</i>										
<b>TOTAL</b>	500,000	500,000	500,000	500,000	250,000	0	0	0	0	1,250,000

*Special Revenue - E. G. Brennan Golf Course*

*Sources of Funding Totals FY2010-2011:*

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

***FY 2010-2011 Mayor's Proposed Capital Budget***

***SELF-SUPPORTING DEBT***

	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<b><i>Self-Supporting Debt Total:</i></b>	2,300,000	2,300,000	2,300,000	12,560,000	1,250,000	1,000,000	900,000	1,000,000	700,000	19,710,000

***Self-Supporting Debt Total:***

***Sources of Funding Totals FY2010-2011:***

<i>City Bonds:</i>	0		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	2,300,000

# *FY 2010-2011 Mayor's Proposed Capital Budget*

	<i>FY 2010-2011 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2010 thru 2017</i>
<b><i>GRAND TOTALS</i></b>	150,473,705	94,803,540	78,111,840	65,174,840	63,614,352	63,694,477	63,950,477	61,600,477	53,340,477	449,486,940

***GRAND TOTALS***

*Sources of Funding Totals FY2010-2011:*

<i>City Bonds:</i>	29,225,250		
<i>State Grants:</i>	1,254,750	<i>State Loans:</i>	0
<i>Federal Grants:</i>	40,150,000	<i>Other:</i>	7,481,840