

# City of Stamford

Mayor's Proposed Capital Budget  
Fiscal Year 2007 - 2008



Dannel P. Malloy, Mayor  
March 8, 2007

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MAYOR  
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CITY OF STAMFORD  
OFFICE OF THE MAYOR

March 8, 2007

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

I am pleased to transmit my Recommended Capital Budget for the fiscal year commencing July 1, 2007 and ending June 30, 2008, along with my recommendation for capital spending over the succeeding six years. My recommended budget calls for \$71,998,247 in total capital spending of which \$44,000,000 would be financed with tax supported General Obligation Bonds.

Please note that the format of this recommended budget identifies funding sources by project. All current projects further identify available project balances as of February 27, 2007.

**INTRODUCTION**

This proposed budget renews my commitment to infrastructure development. Virtually every area of concern continues to progress through a wide variety of capital improvements. Education projects are keeping pace with increasing demands related to increased enrollments, code compliance issues and advancements in technology. Infrastructure improvements in our parks are progressing, affordable housing remains a top priority and transportation issues are being addressed through projects including the Stamford Urban Transitway and a variety of neighborhood roadway improvement projects. After further review of the capital request for affordable housing, I have decided to reduce the requested amount to \$500,000. This reduction will not jeopardize housing opportunities. There is currently \$2.3 million available in capital funds designated for affordable housing. This along with an anticipated receipt of \$7 million in funding from private developers is sufficient to meet our current funding needs for acquisition and development of affordable housing projects.

This budget also recognizes the importance of replacing old technology, vehicles and equipment. By investing in these areas, we ensure that the highest level of efficient and effective services are provided to the residents and visitors to the City of Stamford. Included in this investment is fully and semi-automated trash collection equipment. This equipment will increase productivity while reducing job related injuries.

The Capital Plan I submit to you is financially prudent. It permits us to accomplish our capital goals through direct investment and also allows us to maximize the leveraging of State, Federal and other funds. Our annual debt service is well below 10% of our operating budget, one of the barometers of fiscal health the credit rating agencies look for. We also continue to maintain our AAA credit rating, which is a direct reflection of our sound financial management and economic growth.

My proposed budget requires a local investment of \$44 million, which is slightly under the \$44.3 million recommended by the Planning Board and \$6 million over the safe debt limit of \$38 million as approved by the Board of Finance. This local investment is consistent with the safe debt limit of \$44 million as recommended by the Director of Administration. I strongly believe that this level of investment is necessary to meet the needs of the community. I further believe that this level of investment will stabilize a plan of capital investments that if delayed will result in significant capital costs in the future. I urge the elected Boards to seriously consider this plan and weigh the consequences associated with postponing much needed infrastructure improvements.

Respectfully Submitted,

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

Dannel P. Malloy  
Mayor

**FINANCIAL SUMMARY OF THE 2007-08 RECOMMENDED CAPITAL BUDGET**

	<b>Gross Budget</b>	<b>Grant Funding</b>	<b>Other</b>	<b>Net Budget</b>
Office of the Mayor	500,000	0	0	500,000
Office of Administration	111,728	0	-111,728	0
Office of Operations	31,082,791	-13,105,519	0	17,977,272
Office of Public Safety, Health & Welfare	200,000	0	0	200,000
Police - Department Wide	382,700	0	0	382,700
The Big Five Volunteer Fire Depts - Belltown	50,000	0	0	50,000
The Big Five Volunteer Fire Depts - Glenbrook	150,000	0	0	150,000
The Big Five Volunteer Fire Depts - Long Ridge	75,000	0	0	75,000
The Big Five Volunteer Fire Depts - Turn of River	155,000	0	0	155,000
Stamford Fire & Rescue - Department Wide	3,374,992	0	0	3,374,992
Health & Social Services - Director of Health	104,000	0	0	104,000
Stamford Historical Society - Capital	250,000	0	0	250,000
Scotfield Manor - Capital	50,000	0	0	50,000
Stamford Museum - Capital	385,000	0	0	385,000
Ferguson Library - Capital	1,700,000	0	0	1,700,000
Bartlett Arboretum - Capital	126,500	0	0	126,500
Board of Education - Capital	14,034,000	-3,121,000	0	10,913,000
Child Learning Center - Capital	90,500	0	0	90,500
Short Term Financing - Capital	7,516,036	0	0	7,516,036
<b>Subtotal: Tax Supported Projects</b>	<b>60,338,247</b>	<b>-16,226,519</b>	<b>-111,728</b>	<b>44,000,000</b>
Marina Fund	450,000	0	0	450,000
Parking Fund	450,000	0	0	450,000
Water Pollution Control Authority	6,760,000	0	0	6,760,000
Old Town Hall Restoration	4,000,000	0	0	4,000,000
<b>Subtotal: Self-Supporting Projects</b>	<b>11,660,000</b>	<b>0</b>	<b>0</b>	<b>11,660,000</b>
<b>Total: FY2007-08 Capital Budget</b>	<b>71,998,247</b>	<b>-16,226,519</b>	<b>-111,728</b>	<b>55,660,000</b>

**PROJECTED SOURCES OF CAPITAL FUNDING - MAYOR'S RECOMMENDED, FY 2007-2008 through FY 2013-2014**

	<b>Mayor's Recommended 2007-08</b>	<b>2008-09 through 2013-14</b>	<b>Total</b>
<b>Gross Capital Plan</b>	<b>71,998,247</b>	<b>382,822,240</b>	<b>454,820,487</b>
<i>less grants and reimbursements:</i>			
School Construction Reimbursements	-5,486,800	-21,500,000	-26,986,800
LoCIP Grants	-800,000	-6,000,000	-6,800,000
Other grants	-9,939,719	0	-9,939,719
<i>less other funding:</i>	-111,728	0	-111,728
<i>less self-supporting debt:</i>	-11,660,000	-7,200,000	-18,860,000
<b>Net Capital Budget to be financed with G.O. Bonds</b>	<b>44,000,000</b>	<b>348,122,240</b>	<b>392,122,240</b>
Net Long-term Capital Program	36,483,964	298,522,240	335,006,204
Net Short-term Capital Program	7,516,036	49,600,000	57,116,036

# FY 2007-2008 Mayor's Proposed Capital Budget Summary

## GENERAL OBLIGATION - LONG TERM FINANCING

Department	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
<i>Office of Administration - Director of Administration</i>	111,728	111,728	111,728	0	0	0	0	0	0	111,728
<i>Operations: Public Services - Highways</i>	9,130,000	5,300,000	5,700,000	4,675,000	5,910,000	7,140,000	5,595,000	5,545,000	4,545,000	39,110,000
<i>Operations: Public Services - Fleet Management</i>	339,300	166,000	166,000	268,000	237,000	214,750	72,100	147,640	0	1,105,490
<i>Operations: Public Services - Solid Waste</i>	1,512,000	1,062,000	1,062,000	400,000	0	65,000	0	65,000	0	1,592,000
<i>Operations: Engineering - Engineering</i>	1,575,000	1,450,000	3,187,455	1,250,000	4,485,000	725,000	825,000	725,000	825,000	12,022,455
<i>Operations: Engineering - Traffic Engineering</i>	18,458,336	16,256,336	16,656,336	40,108,250	25,382,500	19,870,000	21,620,000	21,620,000	26,000,000	171,257,086
<i>Operations: Land Use - Administration</i>	3,825,000	1,125,000	1,125,000	1,140,000	1,250,000	1,650,000	1,325,000	1,125,000	1,925,000	9,540,000
<i>Operations: Administration - Maintenance</i>	3,471,000	3,186,000	3,186,000	2,785,000	3,250,000	2,725,000	3,025,000	2,900,000	2,225,000	20,096,000
<i>Office of Public Safety, Health &amp; Welfare - Director</i>	600,000	50,000	200,000	0	150,000	400,000	400,000	0	0	1,150,000
<i>Police - Department Wide</i>	1,840,700	517,700	382,700	72,000	0	0	0	0	0	454,700
<i>The Big Five Volunteer Fire Depts - Belltown</i>	140,000	50,000	50,000	0	0	0	0	0	0	50,000
<i>The Big Five Volunteer Fire Depts - Glenbrook</i>	310,000	150,000	150,000	110,000	0	10,000	85,000	0	0	355,000
<i>The Big Five Volunteer Fire Depts - Long Ridge</i>	75,000	75,000	75,000	50,000	75,000	0	0	0	0	200,000
<i>The Big Five Volunteer Fire Depts - Springdale</i>	0	0	0	80,000	80,000	80,000	80,000	0	0	320,000
<i>The Big Five Volunteer Fire Depts - Turn of River</i>	155,000	155,000	155,000	150,000	100,000	200,000	0	0	0	605,000
<i>Stamford Fire &amp; Rescue - Department Wide</i>	3,709,992	3,374,992	3,374,992	435,000	375,000	425,000	375,000	425,000	475,000	5,884,992
<i>Health &amp; Social Services - Director of Health</i>	104,000	104,000	104,000	0	0	0	0	0	0	104,000



## ***FY 2007-2008 Mayor's Proposed Capital Budget Summary***

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

<i>Department</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Office of the Mayor - Community Development</i>	1,000,000	1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
<i>Stamford Historical Society - Capital</i>	500,000	250,000	250,000	250,000	500,000	200,000	100,000	0	0	1,300,000
<i>Scofield Manor - Capital</i>	40,000	50,000	50,000	60,000	250,000	0	0	0	0	360,000
<i>Stamford Museum - Capital</i>	385,000	385,000	385,000	0	500,000	1,000,000	0	0	0	1,885,000
<i>Ferguson Library - Capital</i>	2,072,000	1,700,000	1,700,000	1,093,000	277,000	210,000	110,000	50,000	100,000	3,540,000
<i>Bartlett Arboretum - Capital</i>	126,500	126,500	126,500	50,000	250,000	250,000	250,000	250,000	0	1,176,500
<i>Board of Education - Capital</i>	28,434,000	14,034,000	14,034,000	6,175,000	12,625,000	18,550,000	18,950,000	14,800,000	14,900,000	100,034,000
<i>Child Learning Center - Capital</i>	50,000	50,000	90,500	0	0	0	0	0	0	90,500
<b><i>General Obligation - Long Term Financing Total:</i></b>	77,964,556	50,729,256	52,822,211	60,151,250	56,696,500	54,714,750	53,812,100	48,652,640	51,995,000	378,844,451

# ***FY 2007-2008 Mayor's Proposed Capital Budget Summary***

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

<i><b>Department</b></i>	<i><b>FY 2007-2008 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>2008/09</b></i>	<i><b>2009/10</b></i>	<i><b>2010/11</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2007 thru 2014</b></i>
<i><b>Short Term Financing - Capital</b></i>	10,500,741	7,000,000	7,516,036	7,100,000	7,400,000	7,700,000	8,400,000	9,000,000	10,000,000	57,116,036
<i><b>General Obligation - Short Term Financing Total:</b></i>	10,500,741	7,000,000	7,516,036	7,100,000	7,400,000	7,700,000	8,400,000	9,000,000	10,000,000	57,116,036

## ***FY 2007-2008 Mayor's Proposed Capital Budget Summary***

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

<i><b>Department</b></i>	<i><b>FY 2007-2008 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>2008/09</b></i>	<i><b>2009/10</b></i>	<i><b>2010/11</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2007 thru 2014</b></i>
<i><b>Special Revenue - Marina Fund</b></i>	450,000	450,000	450,000	1,800,000	50,000	50,000	50,000	50,000	0	2,450,000
<i><b>Special Revenue - Parking Fund</b></i>	450,000	450,000	450,000	550,000	450,000	550,000	450,000	450,000	350,000	3,250,000
<i><b>Special Revenue - Water Pollution Control</b></i>	3,705,000	3,705,000	6,760,000	400,000	400,000	400,000	400,000	400,000	400,000	9,160,000
<i><b>Old Town Hall Restoration - Old Town Hall Restoration</b></i>	1,000,000	400,000	4,000,000	0	0	0	0	0	0	4,000,000
<i><b>Self-Supporting Debt Total:</b></i>	5,605,000	5,005,000	11,660,000	2,750,000	900,000	1,000,000	900,000	900,000	750,000	18,860,000

## *FY 2007-2008 Mayor's Proposed Capital Budget Summary*

	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b><i>GRAND TOTALS</i></b>	94,070,297	62,734,256	71,998,247	70,001,250	64,996,500	63,414,750	63,112,100	58,552,640	62,745,000	454,820,487

# ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<i><b>FY 2007-2008 CAPITAL BUDGET</b></i>				<i><b>CAPITAL FORECASTS</b></i>						<i><b>TOTAL</b></i>
<i><b>Office of Administration - Director of Administration</b></i>				<i><b>2008/09</b></i>	<i><b>2009/10</b></i>	<i><b>2010/11</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2007 thru 2014</b></i>
<i><b>Project Title/Description</b></i>	<i><b>Dept Request</b></i>	<i><b>Planning Board</b></i>	<i><b>Mayor's Request</b></i>							
NEW AFFORDABLE HOUSING LINKAGE PROGRAM	111,728	111,728	111,728	0	0	0	0	0	0	111,728
Required appropriation of housing linkage realated funding.										
<i><b>City Bonds:</b></i>	0	<i><b>Proj Bal as of 02/27/07:</b></i>	0							
<i><b>State Grant:</b></i>	0	<i><b>State Loan:</b></i>	0							
<i><b>Federal Grant:</b></i>	0	<i><b>Other:</b></i>	111,728							
<i><b>Office of Administration - Director of Administration</b></i>										
<i><b>TOTAL</b></i>	111,728	111,728	111,728	0	0	0	0	0	0	111,728

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

***Sources of Funding Totals FY2007-2008:***

<i><b>City Bonds:</b></i>	0		
<i><b>State Grants:</b></i>	0	<i><b>State Loans:</b></i>	0
<i><b>Federal Grants:</b></i>	0	<i><b>Other:</b></i>	111,728

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Highways</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>C56123 CITYWIDE SIDEWALKS</b>  Reconstruction or repair major sections of sidewalks (i.e. entire street length, block length, areas too large/involved for in-house staff). For FY2007-2008, the project will be eligible for \$200,000 in LoCIP funding.  <i>City Bonds:</i> 1,100,000 <i>Proj Bal as of 02/27/07:</i> 88,507 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,555,000	1,000,000	1,100,000	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000	1,500,000	9,000,000
<b>C56182 STREET PATCH &amp; RESURFACING</b>  Patch and resurface the City's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, and associated fixes to public streets. For FY2007-2008, the project will be eligible for \$600,000 in LoCIP funding.  <i>City Bonds:</i> 2,300,000 <i>Proj Bal as of 02/27/07:</i> 110,254 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	3,000,000	2,000,000	2,300,000	2,000,000	2,200,000	2,300,000	2,400,000	2,400,000	2,500,000	16,100,000
<b>NEW PROPERTY ACQUISITION - LEAVES/STUMPS/BRUSH</b>  This property is absolutely necessary if the City is to develop a comprehensive yard waste program that effectively manages and sustains the processing of brush, leaves, logs and stumps.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,500,000	0	0	500,000	750,000	500,000	0	0	0	1,750,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Highways</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>CP2211 SALT DOME STRUCTURE REPLACEMENT</b>  The City needs to refurbish the two remaining salt dome structures, one at the Town Yard, the other at Scofieldtown Yard. These structures are at the end of their 25 year life expectancy and are costing the City to maintain. They also need to be refurbished in conformance with CTDEP environmental requirements for salt storage. This year's request is for the refurbishment of the salt dome at Town Yard and to begin planning the refurbishment of the dome at Scofieldtown Yard.  <i>City Bonds:</i> 900,000 <i>Proj Bal as of 02/27/07:</i> 508,642 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	900,000	900,000	900,000	0	0	300,000	0	0	0	1,200,000
<b>C56129 CITYWIDE MANHOLE &amp; BASIN</b>  The City's road network contains more than 12,000 manholes and basins. These structures require periodic reconstruction and adjustment at an average cost of \$2700/repair. This work is critical to protect the safety of the public and to maintain the City's investment in the infrastructure. We are also required to raise these structures when state roads are paved.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 76,072 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	100,000	100,000	100,000	150,000	150,000	175,000	175,000	200,000	1,050,000
<b>CP0211 ENVIRONMENTAL COMPLIANCE</b>  This program is required to evaluate Public Services facilities and modify practices in compliance with state and federal regulations. To fund mandated control measures as required by NPDES and to improve housekeeping and storm water management at Highway Department sites.  <i>City Bonds:</i> 200,000 <i>Proj Bal as of 02/27/07:</i> 85,877 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	350,000	200,000	200,000	200,000	175,000	150,000	150,000	0	0	875,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Highways</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>CP9210 GUARD RAILS</b>  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.  <i>City Bonds:</i> 75,000 <i>Proj Bal as of 02/27/07:</i> 57,198 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	75,000	75,000	75,000	100,000	75,000	100,000	100,000	100,000	625,000
<b>CP8214 HIGHWAY FACILITIES CONSTRUCTION</b>  Construction and renovation of Highways operating facilities to address safety code compliance and operational deficiencies.  <i>City Bonds:</i> 290,000 <i>Proj Bal as of 02/27/07:</i> 118,942 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	375,000	290,000	290,000	85,000	200,000	150,000	100,000	0	0	825,000
<b>C56189 BRIDGE RECONDITIONING</b>  Rehabilitation of decking, superstructure and channel improvements to maintain proper flow characteristics and structural integrity of bridges.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 157,050 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	50,000	50,000	75,000	50,000	75,000	100,000	100,000	100,000	550,000



## FY 2007-2008 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Highways Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
C56190 PAVEMENT MARKINGS (IN CONJUCTION W/ PAVING PROGRAM)  Replace pavement markings on roads that have been overlaid and/or reconstructed with epoxy paints in conformance with regulatory requirements, new technologies, and the public's expectation for well-marked roadways as part of an on-going planned roadway repaving program.  <i>City Bonds:</i> 60,000 <i>Proj Bal as of 02/27/07:</i> 62,295 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	65,000	60,000	60,000	65,000	65,000	65,000	70,000	70,000	70,000	465,000
CP4211 BEDFORD STREET SIDEWALK RECONSTRUCTION  Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks on Bedford Street, from Broad Street to Forest Street (both sides), to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers and more prominently scored concrete slabs for better aesthetics.  <i>City Bonds:</i> 300,000 <i>Proj Bal as of 02/27/07:</i> 357,115 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	300,000	300,000	300,000	250,000	200,000	300,000	0	0	0	1,050,000
CP4211 ATLANTIC STREET SIDEWALK RECONSTRUCTION  Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks on Atlantic Street, from Bank Street to Tresser Blvd. (both sides), to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers and more prominently scored concrete slabs for better aesthetics.  <i>City Bonds:</i> 200,000 <i>Proj Bal as of 02/27/07:</i> 357,115 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	200,000	200,000	200,000	0	0	0	0	0	400,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

			FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS					TOTAL	
Operations: Public Services - Highways			Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
Project Title/Description												
NEW	NEW SIDEWALKS		275,000	100,000	100,000	100,000	100,000	200,000	100,000	150,000	75,000	825,000
As the City grows and changes, there is a need for additional sidewalks.												
City Bonds: 100,000 Proj Bal as of 02/27/07:			0									
State Grant: 0 State Loan:			0									
Federal Grant: 0 Other:			0									
NEW	NEWFIELD DRIVE SIDEWALK RECONSTRUCTION		0	0	0	0	275,000	0	0	0	0	275,000
To upgrade sections of sidewalk on the south side of Newfield Drive that do not meet ADA requirements.												
City Bonds: 0 Proj Bal as of 02/27/07:			0									
State Grant: 0 State Loan:			0									
Federal Grant: 0 Other:			0									
CP4211	SUMMER STREET SIDEWALK RECONSTRUCTION		200,000	0	0	0	0	300,000	250,000	300,000	0	850,000
Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks in the downtown area to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers and more prominently scored concrete slabs for better aesthetics.												
City Bonds: 0 Proj Bal as of 02/27/07:			357,115									
State Grant: 0 State Loan:			0									
Federal Grant: 0 Other:			0									



# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Highways</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
NEW MILL ROAD RECONSTRUCTION	0	0	0	0	50,000	350,000	300,000	350,000	0	1,050,000
To develop design drawings and provide the full depth reconstruction, realignment and other construction related activities, including drainage, ROW acquisition, etc.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 02/27/07:</i>	0							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<i>Operations: Public Services - Highways</i>										
<b>TOTAL</b>	9,130,000	5,300,000	5,700,000	4,675,000	5,910,000	7,140,000	5,595,000	5,545,000	4,545,000	39,110,000

*Operations: Public Services - Highways*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	5,700,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Fleet Management</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
NEW VEHICLE MAINTENANCE FACILITY UPGRADE  To include but not limited to regrade driveway and bay entry ramps around perimeter of building, replace roof, repair and repaint exterior metal panels, upgrade exterior lighting on building, install 2-way communications between refueling system control station and refueling island.	139,900	139,000	139,000	96,000	102,000	120,000	72,100	147,640	0	676,740
<i>City Bonds:</i> 139,000 <i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i> 0 <i>State Loan:</i>	0									
<i>Federal Grant:</i> 0 <i>Other:</i>	0									
CP2050 VEHICLE MAINTENANCE FACILITY EXPANSION  To construct a drive through work bay for at the east end of the existing facility that will accommodate Fire Engine and Ladder trucks.	199,400	27,000	27,000	172,000	135,000	94,750	0	0	0	428,750
<i>City Bonds:</i> 27,000 <i>Proj Bal as of 02/27/07:</i> 150,000										
<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>	339,300	166,000	166,000	268,000	237,000	214,750	72,100	147,640	0	1,105,490

*Operations: Public Services - Fleet Management*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	166,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Solid Waste</i>		FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
		Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
<b>NEW SCALE HOUSE BUILDING REPLACEMENT</b>		450,000	450,000	450,000	0	0	0	0	0	0	450,000
<p>The Scale House building was constructed in 1972 and is now 34 years old. The physical condition of this building is in dire need of repair. The building is a critical component to the Solid Waste operation. The Scale House handles 300 vehicles a day that deliver and haul over 200,000 tons of material across the scale each year. To meet the current and future needs of the City this building must be replaced.</p> <p><i>City Bonds:</i> 450,000 <i>Proj Bal as of 02/27/07:</i> 0  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>											
CP4212	<b>SOLID WASTE PLAN DEVELOPMENT</b>	150,000	100,000	100,000	0	0	0	0	0	0	100,000
<p>This project focuses on the long-term disposal issues that the City of Stamford faces. Options and Alternatives that could save the City millions of dollars of disposal fees over the next 20 years are being looked at. The waste disposal industry is dramatically changing as a result of many factors that are being looked at. The goal of this project is that a sustainable solid waste disposal plan be developed that ensures that Stamford's long-term disposal cost may be minimized.</p> <p><i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 84,241  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>											
CP5214	<b>WASTE PROCESSING &amp; HANDLING IMPROVEMENTS</b>	150,000	0	0	150,000	0	0	0	0	0	150,000
<p>To project is to identify and implement critical needs such as expanding the recycling center to accommodate future recycling needs. As work area and storage areas previously used to manage the operation have changed the existing operational needs must be addressed.</p> <p><i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 200,000  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>											

## FY 2007-2008 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Solid Waste</i> <i>Project Title/Description</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
CP9241 TRANSFER STATION REHABILITATION IMPROVEMENTS  Apply 1" heavy duty floor topping that would meet the general specifications of Master Builders Set 45 System to the 26,000 sq. ft. surface of the tipping floor.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 105,218 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	250,000	0	0	250,000	0	65,000	0	65,000	0	380,000
NEW AUTOMATED TRASH COLLECTION PILOT  Purchase vehicles and bins for the implementation of an automated trash collection pilot program.  <i>City Bonds:</i> 512,000 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	512,000	512,000	512,000	0	0	0	0	0	0	512,000
<b>TOTAL</b>	1,512,000	1,062,000	1,062,000	400,000	0	65,000	0	65,000	0	1,592,000

*Operations: Public Services - Solid Waste*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	1,062,000	<i>State Loans:</i>	0
<i>State Grants:</i>	0	<i>Other:</i>	0
<i>Federal Grants:</i>	0		

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Engineering - Engineering Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
CP6567 MILL RIVER STORMWATER MANAGEMENT  Phase I - To determine quality and quantity flowing through the river. Phase II - Design & construct improvements required for Mill River to make it useful for recreational purposes.  <i>City Bonds:</i> 781,855 <i>Proj Bal as of 02/27/07:</i> 1,234,100 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 955,600 <i>Other:</i> 0	0	0	1,737,455	0	0	0	0	0	0	1,737,455
CP2220 MAJOR BRIDGE REPAIRS AND DESIGN  This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration. Locations identified include but are not limited to: Cold Spring, June Road, South State, and Richmond Hill Ave. bridges.  <i>City Bonds:</i> 656,750 <i>Proj Bal as of 02/27/07:</i> 2,038,957 <i>State Grant:</i> 268,250 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	925,000	925,000	925,000	620,000	890,000	500,000	600,000	500,000	600,000	4,635,000
C16012 CITY WIDE STORM DRAINS  Installation of storm drains, catch basins, and curbs.  <i>City Bonds:</i> 150,000 <i>Proj Bal as of 02/27/07:</i> 108,057 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000



# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>C56116 RIPPOWAM RIVER DREDGING</b>  To dredge and dispose of approximately 9,000 cubic yards of displaced material in a portion of the Rippowam River from West Broad St. South approximately 600 linear feet. To be used in conjunction with Army Corps project to dredge river and remove dam.  <i>City Bonds:</i> 250,000 <i>Proj Bal as of 02/27/07:</i> 1,450,296 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	250,000	250,000	250,000	250,000	0	0	0	0	0	500,000
<b>C56119 CITYWIDE ROADWAY CORRECTION</b>  Funds are for design work and minor construction and repair activities.  <i>City Bonds:</i> 75,000 <i>Proj Bal as of 02/27/07:</i> 40,252 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
<b>NEW ROXBURY ROAD DRAINS</b>  Installation of storm drains, catch basins and improvements to roadway where necessary.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	0	465,000	0	0	0	0	515,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>		<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>											
NEW	GLENBROOK ROAD DRAINAGE	50,000	0	0	50,000	300,000	0	0	0	0	350,000
	Construct storm drains to connect the existing 36" concrete pipe south of the rail track to the culvert to be constructed by CTDOT.										
<i>City Bonds:</i>	0 <i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i>	0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>	0 <i>Other:</i>	0									
NEW	PINE HILL DRAINAGE	0	0	0	105,000	105,000	0	0	0	0	210,000
	Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive.										
<i>City Bonds:</i>	0 <i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i>	0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>	0 <i>Other:</i>	0									
NEW	MYANO LANE RECONSTRUCTION	0	0	0	0	165,000	0	0	0	0	165,000
	Reconstruct roadway, install drains and catch basins where necessary.										
<i>City Bonds:</i>	0 <i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i>	0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>	0 <i>Other:</i>	0									



# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>				<i>OPERATIONS - ENGINEERING</i>						<i>TOTAL</i>			
<i>Operations: Engineering - Engineering</i>				<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>				<i>TOTAL</i>		
<i>Project Title/Description</i>				<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
NEW	HALLIWELL DRIVE DRAINS			0	0	0	0	25,000	0	0	0	0	25,000
Detailed investigation and analysis of flooding problem.													
<i>City Bonds:</i>				0	0	0							
<i>State Grant:</i>				0	0	0							
<i>Federal Grant:</i>				0	0	0							
NEW	SELLECK STREET SIDEWALKS			0	0	0	0	100,000	0	0	0	0	100,000
Construction of concrete sidewalk and curbing along the south side of Selleck Street from Harvard Ave to Rosa Hartman Park. This represents approximately 260 linear feet of sidewalk and curbing.													
<i>City Bonds:</i>				0	0	0							
<i>State Grant:</i>				0	0	0							
<i>Federal Grant:</i>				0	0	0							
<i>Operations: Engineering - Engineering</i>													
<b>TOTAL</b>				1,575,000	1,450,000	3,187,455	1,250,000	4,485,000	725,000	825,000	725,000	825,000	12,022,455

*Operations: Engineering - Engineering*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	1,963,605	<i>State Loans:</i>	0
<i>State Grants:</i>	268,250	<i>Other:</i>	0
<i>Federal Grants:</i>	955,600		







# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>NEW HOPE STREET RECONSTRUCTION</b>  Neighborhood residents requested enhanced sidewalks, landscaping for the entire length of project on Hope Street between Weed Hill Avenue and Northhill Street.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	150,000	150,000	0	0	0	0	400,000
<b>CP3221 SCHOOL ZONE FLASHERS</b>  Install flashers at all approaches in each school zone. These flashers have radars that will display the speed at which motorists are traveling on a particular approach.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 49,641 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	100,000	100,000	120,000	120,000	120,000	120,000	120,000	0	700,000
<b>CP5223 TRAFFIC CALMING MASTER PLAN</b>  To implement a Citywide schedule and financial plan for traffic calming measures developed with the consensus of neighborhood residents. A defined plan will enable the City to secure and utilize various sources of the funds for implementing the Traffic Calming measures.  <i>City Bonds:</i> 200,000 <i>Proj Bal as of 02/27/07:</i> 24,848 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	650,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	1,650,000



## FY 2007-2008 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>CP6570 LED TRAFFIC LIGHT CONVERSION</b>  Traffic Light Conversion to LED signals to significantly reduce wattage usage and extend the life six to ten times the average incandescent signals.  <i>City Bonds:</i> 173,000 <i>Proj Bal as of 02/27/07:</i> 27,895 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	173,000	173,000	125,000	0	0	0	0	0	298,000
<b>C56174 CITYWIDE SIGNALS</b>  Installation of New signals, and rehabilitation and/or replacement of traffic signal equipment.  <i>City Bonds:</i> 150,000 <i>Proj Bal as of 02/27/07:</i> 8,195 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	1,300,000
<b>CP2057 EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS</b>  To install emergency battery back up power source for traffic signals to prevent blackout conditions.  <i>City Bonds:</i> 125,000 <i>Proj Bal as of 02/27/07:</i> 50,000 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	250,000	125,000	125,000	125,000	125,000	250,000	250,000	250,000	0	1,125,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

FY 2007-2008 CAPITAL BUDGET				CAPITAL FORECASTS						TOTAL
<i>Operations: Engineering - Traffic Engineering</i>				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
<i>Project Title/Description</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</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.	900,000	750,000	900,000	300,000	0	0	0	0	0	1,200,000
<i>City Bonds:</i> 900,000 <i>Proj Bal as of 02/27/07:</i> 527,827 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0										
C56211 CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS  To develop project concept designs to improve roadway and intersection geometry for traffic safety and operations, and to obtain federal and state funding thru Surface Transportation Program (STP), and other federal- and state-funded programs.	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	675,000
<i>City Bonds:</i> 75,000 <i>Proj Bal as of 02/27/07:</i> 29,483 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0										
NEW SPRING STREET IMPROVEMENTS  Make Spring Street a two-way street with street scape features.	1,000,000	0	0	500,000	500,000	0	0	0	0	1,000,000
<i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0										



# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
NEW STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD To redesign Stillwater Road @ Long Ridge Road and Roxbury Road intersection for improved traffic safety and operation.	0	0	0	250,000	250,000	250,000	0	0	0	750,000
<i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
NEW OPTICAL FIRE PRE-EMPTION Equip all signals in the City with fire preemption capability to improve the response time for incidents. Fire preemption gives emergency vehicles an immediate green light.	0	0	0	0	0	250,000	250,000	250,000	0	750,000
<i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0										
<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>	18,458,336	16,256,336	16,656,336	40,108,250	25,382,500	19,870,000	21,620,000	21,620,000	26,000,000	171,257,086

*Operations: Engineering - Traffic Engineering*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	4,774,667		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	11,881,669	<i>Other:</i>	0

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Land Use - Administration Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
<p>C06352 OPEN SPACE ACQUISITION/FLOOD CONTROL</p> <p>To acquire priority parcels and easements for Mill River Greenbelt and other priority park/open space areas and conduct flood control activities related to the Mill River Restoration project. This includes appraisals, environmental assessment, purchase, demolition and site stabilization costs.</p> <p><i>City Bonds:</i> 500,000 <i>Proj Bal as of 02/27/07:</i> 1,772,673  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<p>CP9260 MILL RIVER CORRIDOR DEVELOPMENT</p> <p>To fund development activities, site acquisition and infrastructure to enhance Mill River Corridor for open space/recreation and public/private projects. Leverages grant funding when matching local funds are required.</p> <p><i>City Bonds:</i> 400,000 <i>Proj Bal as of 02/27/07:</i> 944,753  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	3,050,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
<p>CP5231 SAFE ROUTES TO SCHOOLS</p> <p>Sidewalk and safety-related improvements to provide safe access to schools. Will leverage federal funds authorized under the Transportation Act.</p> <p><i>City Bonds:</i> 75,000 <i>Proj Bal as of 02/27/07:</i> 150,000  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	75,000	75,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	600,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Land Use - Administration</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>CP8219 TRAFFIC CALMING</b>  To implement measures to improve safety and quality of life in residential areas and areas of high pedestrian use.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 12,554 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	50,000	50,000	50,000	75,000	50,000	50,000	50,000	75,000	400,000
<b>C56241 TRAFFIC MANAGEMENT STUDIES</b>  Develop comprehensive traffic management plans and related land use studies to identify and implement cost-effective measures to improve traffic flow.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 203,400 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	50,000	450,000
<b>C56078 PARKS MASTER PLAN UPDATE</b>  Update individual park plans and specifications based on overall Parks Master Plan.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 136,441 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	0	125,000	0	125,000	0	150,000	450,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Land Use - Administration Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
CP8218 MASTER PLAN UPDATE  Update of City Master Plan and related infrastructure studies with neighborhood specific plans.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 9,822 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	65,000	0	0	75,000	0	0	140,000
NEW K.T. MURPHY SCHOOL SITE EXPANSION  Acquisition of adjoining properties to provide badly needed play space for existing elementary school.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	550,000	0	0	650,000	1,200,000
<b>Operations: Land Use - Administration</b>  <b>TOTAL</b>	<b>3,825,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,140,000</b>	<b>1,250,000</b>	<b>1,650,000</b>	<b>1,325,000</b>	<b>1,125,000</b>	<b>1,925,000</b>	<b>9,540,000</b>

**Operations: Land Use - Administration**

**Sources of Funding Totals FY2007-2008:**

<b>City Bonds:</b>	1,125,000		
<b>State Grants:</b>	0	<b>State Loans:</b>	0
<b>Federal Grants:</b>	0	<b>Other:</b>	0

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
CP9234 INFRASTRUCTURE REPLACE CODE  Repair/replace major mechanical, electrical, plumbing, fire protection and other facility systems at the end of useful life.	125,000	125,000	125,000	100,000	75,000	50,000	50,000	50,000	125,000	575,000
<i>City Bonds:</i> 125,000 <i>Proj Bal as of 02/27/07:</i> 13,110										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
C56203 BUILDINGS & UTILITIES  Renovation and/or replacement of deteriorated facilities in various parks and other City-owned properties.	100,000	100,000	100,000	125,000	300,000	200,000	150,000	200,000	200,000	1,275,000
<i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 76,973										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
CP9236 GOVERNMENT CENTER RENOVATION  General repairs and renovations required due to the aging of the structure.	250,000	250,000	250,000	200,000	200,000	200,000	200,000	200,000	200,000	1,450,000
<i>City Bonds:</i> 250,000 <i>Proj Bal as of 02/27/07:</i> 37,187										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										



## ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<b><i>Operations: Administration - Maintenance</i></b>	<b><i>FY 2007-2008 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>2008/09</i></b>	<b><i>2009/10</i></b>	<b><i>2010/11</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2007 thru 2014</i></b>
<b><i>Project Title/Description</i></b>										
NEW MAINTENANCE FACILITY BUILDING  Design /Build a new two story building approximately 60x60 at the parks department location 246 Shippan Ave to provide additional office and parking space.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	150,000	250,000	100,000	100,000	0	0	650,000
CP9230 ENVIRONMENTAL HAZARD ABATEMENT  Underground storage tank testing/repairs/replacement/removal. Lead paint abatement in City facilities. Asbestos Containing Materials (ACM) abatement for all City facilities; indoor air quality issues.  <i>City Bonds:</i> 75,000 <i>Proj Bal as of 02/27/07:</i> 167,030 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	75,000	75,000	75,000	75,000	50,000	50,000	50,000	0	375,000
CP0232 ATHLETIC FIELDS RENOVATION  Renovation and construction of various athletic fields identified in the Parks Master Plan. Additional funds will be used to renovate the West Beach adult soccer field, address needs of athletic fields throughout the City and begin to accumulate funds for the proposed Master Plan Project at Scalzi Park.  <i>City Bonds:</i> 600,000 <i>Proj Bal as of 02/27/07:</i> 552,681 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	600,000	600,000	600,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	5,100,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

			FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS					TOTAL	
Operations: Administration - Maintenance			Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
Project Title/Description												
NEW	WEST SIDE PARKS		291,000	291,000	291,000	110,000	100,000	0	0	0	0	501,000
For design ,construction, and equipment acquisition to upgrade the West Side Parks. Both Hatch Filed and Carwin Parks are in need of modernization to make the parks safer and more functional for the neighbor hood. Current equipment is outdated and at the end of its useful life cycle.												
<i>City Bonds:</i> 291,000 <i>Proj Bal as of 02/27/07:</i>			0									
<i>State Grant:</i> 0 <i>State Loan:</i>			0									
<i>Federal Grant:</i> 0 <i>Other:</i>			0									
NEW	COVE ISLAND BARN RESTORATION		100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	400,000
Restoration of barn at Cove Island Park to include exterior envelope repairs, windows, doors ,siding . Interior to include structural repairs foundation and floor repairs.												
<i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i>			0									
<i>State Grant:</i> 0 <i>State Loan:</i>			0									
<i>Federal Grant:</i> 0 <i>Other:</i>			0									
C56079	FENCING & GUARD RAILS		150,000	75,000	75,000	75,000	125,000	150,000	150,000	150,000	150,000	875,000
Repair or replace fencing and stone walls used for safety or perimeter enclosures.												
<i>City Bonds:</i> 75,000 <i>Proj Bal as of 02/27/07:</i>			96,903									
<i>State Grant:</i> 0 <i>State Loan:</i>			0									
<i>Federal Grant:</i> 0 <i>Other:</i>			0									

## FY 2007-2008 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i> Project Title/Description	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
C56272 PARK LIGHTING  As demand for field use increases, lights are recommended at City ball fields to extend playing hours and thus accommodate more users. Additionally, old lighting structures which have reached the end of their useful life also need to be replaced.  <i>City Bonds:</i> 180,000 <i>Proj Bal as of 02/27/07:</i> 163,660 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	180,000	180,000	180,000	100,000	100,000	125,000	150,000	150,000	0	805,000
CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE  Upgrade/replace electrical distribution systems that are beyond their life cycle.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 33,595 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
CP9232 FACILITIES ENERGY CONSERVATION  Implement energy conservation measures to reduce the cost of utilities while improving the efficiency and effectiveness of City-owned and operated facilities.  <i>City Bonds:</i> 150,000 <i>Proj Bal as of 02/27/07:</i> 26,978 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	150,000	150,000	100,000	100,000	100,000	100,000	100,000	0	650,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>CP8215 SAFETY STANDARDS &amp; ADA COMPLIANCE</b>  ADA code compliance and correction of hazardous conditions in City park facilities, including walking paths, restrooms, playgrounds, drinking fountains.  <i>City Bonds:</i> 75,000 <i>Proj Bal as of 02/27/07:</i> 117,370 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	0	575,000
<b>C56169 PAVING &amp; DRAINAGE</b>  Repair and renovation of paved surfaces and drainage systems in City parks and parking areas.  <i>City Bonds:</i> 175,000 <i>Proj Bal as of 02/27/07:</i> 205,123 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	175,000	175,000	175,000	150,000	150,000	150,000	150,000	100,000	100,000	975,000
<b>C56139 PLAYGROUND REHABILITATION</b>  To upgrade citywide playgrounds to meet CPSC/ASTM guidelines and provide shelter at all summer playground program sites. A new playground has been proposed for Scalzi Park as part of the next Master Plan project. Additional funds will be used to upgrade and replace existing playgrounds to meet current standards.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 97,031 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	175,000	100,000	100,000	100,000	125,000	125,000	125,000	100,000	0	675,000

## FY 2007-2008 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Administration - Maintenance Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
CP6908 ROOF REPLACEMENT/REPAIR  Repair or replace leaking and deteriorated roofing on structures.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 290,547 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	50,000	50,000	0	0	0	100,000	300,000
C56259 GAME COURTS  Build or improve existing game courts per the Parks Master Plan.  <i>City Bonds:</i> 90,000 <i>Proj Bal as of 02/27/07:</i> 394,964 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	90,000	90,000	90,000	100,000	100,000	100,000	75,000	75,000	100,000	640,000
CP9235 MULTI-USE TRAILS  Provide multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 410,318 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	125,000	150,000	150,000	100,000	100,000	0	725,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
C56196 GOVERNMENT CENTER DRAINAGE  Repairs to the Government Center. Drainage issues throughout the building, including kitchen for Patio Café and garage.	100,000	100,000	100,000	100,000	100,000	0	0	0	0	300,000
<i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 271,669										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
CP9238 YERWOOD CENTER RENOVATIONS  Renovation of Yerwood Center to provide facilities that will enhance community programs, school programs, and police training programs.	120,000	100,000	100,000	100,000	150,000	150,000	150,000	150,000	0	800,000
<i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 593,535										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
C56265 SHORELINE/BEACH STABILIZATION  Refurbish beaches with new and/or recovered sand. The sea walls surrounding the Cove Marina must also be rebuilt. The construction schedule will depend upon the final design and review by the state DEP.	40,000	50,000	50,000	0	0	75,000	75,000	75,000	0	275,000
<i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 14,252										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										



# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i> <i>Project Title/Description</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
CP6901 ASSESS CITY FACILITIES  For professional services to obtain drawings and provide specifications needed in order to perform repairs on city facilities.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
<i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 240										
<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>	3,471,000	3,186,000	3,186,000	2,785,000	3,250,000	2,725,000	3,025,000	2,900,000	2,225,000	20,096,000

*Operations: Administration - Maintenance*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	3,186,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0



# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Office of Public Safety, Health & Welfare - Director Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
CP6573 HELICOPTER LANDING ZONE  Pave and install lighting and fencing for the new helicopter landing zone located at Dyke Lane.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 150,000 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	250,000	0	0	0	0	0	0	0	0	0
NEW STRATEGIC FIRE STUDY  Contract for an analysis of: Where growth will occur relative to whole City, Where fire resources should be placed in that growth; How much additional resources are needed; Where should those resources be deployed; How should the existing resources/districts be redeployed, if at all; The timeline for the roll-out.  <i>City Bonds:</i> 200,000 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	200,000	50,000	200,000	0	0	0	0	0	0	200,000
NEW SOUTHFIELD BEACH PUBLIC SAFETY MARINE FACILITY  Design and construction for a shared facility for police and fire marine operations at Southfield Park, including building, dock, and site work.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	0	0	0	150,000	400,000	400,000	0	0	950,000

# ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<i>Office of Public Safety, Health &amp; Welfare - Director</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
<i>Office of Public Safety, Health &amp; Welfare - Director</i>										
<b><i>TOTAL</i></b>	600,000	50,000	200,000	0	150,000	400,000	400,000	0	0	1,150,000

*Office of Public Safety, Health & Welfare - Director*

*Sources of Funding Totals FY2007-2008:*

<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 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Police - Department Wide</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
NEW POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS  Infrastructure repairs and upgrades to the following areas: Jail Cells, Narcotics Offices, Bomb Squad Bay, expansion of Women's Locker room, Create Union Office due to Women's Locker Room expansion, Support Services Office renovation and expansion, Pension Office renovation, Detective Interview Room construction, ID Bureau painting and bathrooms upgrade.	207,700	207,700	207,700	72,000	0	0	0	0	0	279,700
<i>City Bonds:</i> 207,700 <i>Proj Bal as of 02/27/07:</i>	0									
<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>	1,840,700	517,700	382,700	72,000	0	0	0	0	0	454,700

*Police - Department Wide*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	382,700		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Belltown</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
CP5340 BUILDING IMPROVEMENTS & EXTERNAL REPAIRS Repair of the roof and HVAC equipment, renovate toilet rooms, repair front entry and pave front apron	140,000	50,000	50,000	0	0	0	0	0	0	50,000
<i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 18,366										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>The Big Five Volunteer Fire Depts - Belltown</i>										
<b>TOTAL</b>	140,000	50,000	50,000	0	0	0	0	0	0	50,000

*The Big Five Volunteer Fire Depts - Belltown*

*Sources of Funding Totals FY2007-2008:*

<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 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

			FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS					TOTAL	
The Big Five Volunteer Fire Depts - Glenbrook			Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
Project Title/Description												
C56201	BUILDING ADDITION/ROOF		260,000	150,000	150,000	110,000	0	0	0	0	0	260,000
Roof Replacement and exterior wall repairs.												
<i>City Bonds:</i>	150,000	<i>Proj Bal as of 02/27/07:</i>	45,923									
<i>State Grant:</i>	0	<i>State Loan:</i>	0									
<i>Federal Grant:</i>	0	<i>Other:</i>	0									
CP6577	BUILDING INFRASTRUCTURE UPGRADES		50,000	0	0	0	0	0	0	0	0	0
Remodeling existing interior building to comply with current building codes and regulations and address life safety issues.												
<i>City Bonds:</i>	0	<i>Proj Bal as of 02/27/07:</i>	46,350									
<i>State Grant:</i>	0	<i>State Loan:</i>	0									
<i>Federal Grant:</i>	0	<i>Other:</i>	0									
NEW	GENERATOR REPLACEMENT		0	0	0	0	0	10,000	85,000	0	0	95,000
Replace generator.												
<i>City Bonds:</i>	0	<i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i>	0	<i>State Loan:</i>	0									
<i>Federal Grant:</i>	0	<i>Other:</i>	0									

# ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<i>The Big Five Volunteer Fire Depts - Glenbrook</i> <i>Project Title/Description</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>The Big Five Volunteer Fire Depts - Glenbrook</i>										
<b><i>TOTAL</i></b>	310,000	150,000	150,000	110,000	0	10,000	85,000	0	0	355,000

*The Big Five Volunteer Fire Depts - Glenbrook*

*Sources of Funding Totals FY2007-2008:*

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

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

			FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS					TOTAL	
<i>The Big Five Volunteer Fire Depts - Long Ridge</i>			<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>												
CP9340	FIRE STATION UPGRADES		75,000	75,000	75,000	0	0	0	0	0	0	75,000
Phase 2 of on-going safety improvements at both fire stations. Install turnout gear washing machine and OSHA compliant oxygen filling station. Replace outdated heating and cooling system equipment. Repair roof at Long Ridge Station 1 and apparatus floor at Stations 1.												
<i>City Bonds:</i>	75,000	<i>Proj Bal as of 02/27/07:</i>	77,938									
<i>State Grant:</i>	0	<i>State Loan:</i>	0									
<i>Federal Grant:</i>	0	<i>Other:</i>	0									
NEW	PARKING LOT REPAVING & DRAINAGE IMPROVEMENT		0	0	0	50,000	0	0	0	0	0	50,000
Repave the parking lot at Station 1, install new sidewalks to comply with ADA requirements, and improve the existing drainage system.												
<i>City Bonds:</i>	0	<i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i>	0	<i>State Loan:</i>	0									
<i>Federal Grant:</i>	0	<i>Other:</i>	0									
CP1341	EMERGENCY GENERATOR REPLACEMENT STATION #2		0	0	0	0	75,000	0	0	0	0	75,000
Replace a 25-year-old emergency generator. This generator provides electrical power for emergency operations during power blackouts.												
<i>City Bonds:</i>	0	<i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i>	0	<i>State Loan:</i>	0									
<i>Federal Grant:</i>	0	<i>Other:</i>	0									



# ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<i>The Big Five Volunteer Fire Depts - Long Ridge</i> <i>Project Title/Description</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>The Big Five Volunteer Fire Depts - Long Ridge</i>										
<b><i>TOTAL</i></b>	75,000	75,000	75,000	50,000	75,000	0	0	0	0	200,000

*The Big Five Volunteer Fire Depts - Long Ridge*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	75,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Springdale</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
CP9461 BUILDING IMPROVEMENTS & EXTERNAL REPAIRS Repair the garage floor. Repave the parking lot, the side alley, and the front of the firehouse; extend second floor and renovate bathrooms; repair and renovate the kitchen	0	0	0	80,000	80,000	80,000	80,000	0	0	320,000
<i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0										
<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 - Springdale</i>										
<b>TOTAL</b>	0	0	0	80,000	80,000	80,000	80,000	0	0	320,000

*The Big Five Volunteer Fire Depts - Springdale*

*Sources of Funding Totals FY2007-2008:*

<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 2007-2008 Mayor's Proposed Capital Budget***

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

<b><i>The Big Five Volunteer Fire Depts - Turn of River</i></b>	<b><i>FY 2007-2008 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>2008/09</i></b>	<b><i>2009/10</i></b>	<b><i>2010/11</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2007 thru 2014</i></b>
<b><i>Project Title/Description</i></b>										
CP6579 BUILDING IMPROVEMENTS & EXTERNAL REPAIRS  On going renovation project. This request will be used to replace windows and door at station 1. Future year projects will include new bunk room, ADA toilet room and additional ADA compliance issues and windows at station 2.	155,000	155,000	155,000	150,000	100,000	200,000	0	0	0	605,000
<b><i>City Bonds:</i></b> 155,000 <b><i>Proj Bal as of 02/27/07:</i></b> 144,539										
<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>The Big Five Volunteer Fire Depts - Turn of River</i></b>										
<b><i>TOTAL</i></b>	155,000	155,000	155,000	150,000	100,000	200,000	0	0	0	605,000

#### ***The Big Five Volunteer Fire Depts - Turn of River***

##### ***Sources of Funding Totals FY2007-2008:***

<b><i>City Bonds:</i></b>	155,000		
<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 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Stamford Fire & Rescue - Department Wide Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
<p>C56212 FACILITIES IMPROVEMENTS</p> <p>Fire station capital improvements per engineering study. Improve the safety and energy efficiency at five fire stations. This multi-year project is currently in progress.</p> <p><i>City Bonds:</i> 175,000 <i>Proj Bal as of 02/27/07:</i> 396,117  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	350,000	175,000	175,000	150,000	100,000	100,000	100,000	150,000	200,000	975,000
<p>CP9351 HYDRANT REPLACEMENT</p> <p>The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply. Also add new hydrants for new water mains added to system.</p> <p><i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 36,313  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	100,000	100,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	550,000
<p>CP2351 EAST SIDE FIRE STATION</p> <p>Construct new fire station to replace the current station located at our existing training and maintenance facilities site; \$1.75 million estimate to move garage to fire station; \$700,000 estimate to move fire garage to operations/vehicle maintenance. 1% for art is \$24,500.</p> <p><i>City Bonds:</i> 2,849,992 <i>Proj Bal as of 02/27/07:</i> 179,303  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	2,849,992	2,849,992	2,849,992	0	0	0	0	0	0	2,849,992

## FY 2007-2008 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

Stamford Fire & Rescue - Department Wide Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
C46038 FIRE TRAINING CENTER  Modify fire training center. Stamford Fire and Rescue must have a training facility to maintain and perfect fire fighting and rescue skills. Upgrade existing simulators and resurfacing driver training area are included in 2007-2008 request.  <i>City Bonds:</i> 250,000 <i>Proj Bal as of 02/27/07:</i> 184,094 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	300,000	250,000	250,000	150,000	200,000	200,000	200,000	200,000	200,000	1,400,000
NEW FIRE SAFETY HOUSE TRAILER  A mobile training unit designed to teach residents of all ages about fire safety, including what to do in case of a house fire and when clothing catches fire.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	60,000	0	0	60,000	0	0	0	0	0	60,000
NEW STATION FITNESS EQUIPMENT  Install cardiovascular and overall strength-training equipment in all stations.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	0	0	0	0	50,000	0	0	0	50,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Fire &amp; Rescue - Department Wide</i> <i>Project Title/Description</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Stamford Fire &amp; Rescue - Department Wide</i>										
<b>TOTAL</b>	3,709,992	3,374,992	3,374,992	435,000	375,000	425,000	375,000	425,000	475,000	5,884,992

*Stamford Fire & Rescue - Department Wide*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	3,374,992		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

## ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

		<b><i>FY 2007-2008 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>2008/09</i></b>	<b><i>2009/10</i></b>	<b><i>2010/11</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2007 thru 2014</i></b>
<b><i>Health &amp; Social Services - Director of Health</i></b>											
<b><i>Project Title/Description</i></b>											
NEW	NEW FILING SYSTEM WITH RENOVATION OF WIC AND ENVIR HEALTH INSP DIV.	104,000	104,000	104,000	0	0	0	0	0	0	104,000
<p>A new filing system for all Environmental Health Inspections data will be installed to make the files more easily assessible and to create a more efficient use of space. Employee cubicals will be redesigned to create an ergonomically appropriate work station for inspectors. The WIC Department will be redesigned to provide adequate seating and interviewing space for clients. We have been sited by the State of Connecticut for having inadequate space for clients. The WIC filing system and cubicals will be replace to create a more efficient use of the</p> <p><i>City Bonds:</i> 104,000 <i>Proj Bal as of 02/27/07:</i> 0</p> <p><i>State Grant:</i> 0 <i>State Loan:</i> 0</p> <p><i>Federal Grant:</i> 0 <i>Other:</i> 0</p>											
<b><i>Health &amp; Social Services - Director of Health</i></b>											
<b><i>TOTAL</i></b>		104,000	104,000	104,000	0	0	0	0	0	0	104,000

#### ***Health & Social Services - Director of Health***

##### ***Sources of Funding Totals FY2007-2008:***

<b><i>City Bonds:</i></b>	104,000		
<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 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Office of the Mayor - Community Development</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
C46047 HOUSING DEVELOPMENT FUND	1,000,000	1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Funding for site acquisition and development for construction or rehabilitation of affordable housing for low- and moderate-income persons. Provides the required local match for HUD's federal grant.										
<i>City Bonds:</i> 500,000 <i>Proj Bal as of 02/27/07:</i> 2,258,841										
<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>	1,000,000	1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000

*Office of the Mayor - Community Development*

*Sources of Funding Totals FY2007-2008:*

<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 2007-2008 Mayor's Proposed Capital Budget***

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

<b><i>Stamford Historical Society - Capital</i></b>	<b><i>FY 2007-2008 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>2008/09</i></b>	<b><i>2009/10</i></b>	<b><i>2010/11</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2007 thru 2014</i></b>
<b><i>Project Title/Description</i></b>										
CP2061 STAMFORD HISTORICAL SOCIETY BUILDING UPGRADES	500,000	250,000	250,000	250,000	500,000	200,000	100,000	0	0	1,300,000
Design and installation of HVAC system, including the replacement of leaking windows and the replacement of a failing boiler. The design phase includes architectural, mechanical, electrical disciplines and testing of associated Hazmat items. The installation phase includes the physical installation of HVAC systems, replacement of approx. 100 windows, lead and asbestos abatement as required for noted installations, dual fuel installations, and associated architectural work for outside air intake shafts and soffits, etc.										
<b><i>City Bonds:</i></b> 250,000 <b><i>Proj Bal as of 02/27/07:</i></b> 64,841										
<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>Stamford Historical Society - Capital</i></b>										
<b><i>TOTAL</i></b>	500,000	250,000	250,000	250,000	500,000	200,000	100,000	0	0	1,300,000

#### ***Stamford Historical Society - Capital***

##### ***Sources of Funding Totals FY2007-2008:***

<b><i>City Bonds:</i></b>	250,000		
<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 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Scofield Manor - Capital Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
NEW DINING AREA EXPANSION  Expand the dining area to accommodate wheelchairs and persons with walkers, allowing them more space to move between tables.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	250,000	0	0	0	0	250,000
CP1671 BUILDING IMPROVEMENT & EXTERIOR REPAIRS  Remove old roof and install new roof on upper garage, repair damage to roof on lower garage, reinstall gutter and leader. Refurbish 3 dormers; remove & replace front awning; relocate antenna; re-point chimney; repair power wash & waterproof front deck; repoint brick and recaulk all expansion joints; mitigation of existing ADA code deficiencies in elevators, doors, stairways & hand rails, and asbestos removal. In addition, funding is requested for removal and reinstallation of 23 bathroom floors.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 111,274 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	40,000	50,000	50,000	60,000	0	0	0	0	0	110,000
<b>TOTAL</b>	40,000	50,000	50,000	60,000	250,000	0	0	0	0	360,000

### Scofield Manor - Capital

#### Sources of Funding Totals FY2007-2008:

<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 2007-2008 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Museum - Capital</i>		<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>											
NEW STAMFORD MUSEUM MAIN BUILDING - PHASE 2	0	0	0	0	0	500,000	0	0	0	500,000	
<p>Phase II of new main building construction: Finish interior, all mechanicals, site work, and renovation of High Ridge road side parking area, including painting, carpeting, tile, trim, and ceilings, mechanical, HVAC, electrical, plumbing, fire &amp; alarm systems; all FF&amp;E, start-up operations, and exhibition and collection installations for public opening; site work includes finish landscaping and outdoor furnishings. Parking renovation includes expand parking by connecting both side lots and rerouting traffic.</p> <p><i>City Bonds:</i>                    0 <i>Proj Bal as of 02/27/07:</i>                    0</p> <p><i>State Grant:</i>                    0 <i>State Loan:</i>                    0</p> <p><i>Federal Grant:</i>                    0 <i>Other:</i>                    0</p>											
NEW BENDEL MANSION BUILDING RENOVATION - PHASE 1	0	0	0	0	0	500,000	0	0	0	500,000	
<p>Phase I of Stamford Museum &amp; Nature Center main Bendel mansion building renovation interior and exterior. Design development for recasting of period rooms for permanent collection and natural history installations. Renovation of some areas for administrative offices.</p> <p><i>City Bonds:</i>                    0 <i>Proj Bal as of 02/27/07:</i>                    0</p> <p><i>State Grant:</i>                    0 <i>State Loan:</i>                    0</p> <p><i>Federal Grant:</i>                    0 <i>Other:</i>                    0</p>											
NEW RESTORATION OF BENDEL MANSION EXTERIOR	285,000	285,000	285,000	0	0	0	0	0	0	285,000	
<p>Remove all rot around windows, vents and roof repair maintaining the historic look and integrity of the structure. Repair flat roof over the Leonhardt Gallery with new leaders and gutters from the slate roof above. Replace window units in the Great Hall and Bendel Gallery.</p> <p><i>City Bonds:</i>                    285,000 <i>Proj Bal as of 02/27/07:</i>                    0</p> <p><i>State Grant:</i>                    0 <i>State Loan:</i>                    0</p> <p><i>Federal Grant:</i>                    0 <i>Other:</i>                    0</p>											

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Museum - Capital</i>	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
<b>CP2062 STAMFORD MUSEUM &amp; NATURE CENTER MASTER PLAN</b>  Comprehensive Master Plan for SM&NC site with architectural and landscape drawings that will inform thoughtful capital projects for current out-buildings, future improvements, and growth for greater service. The Master Plan will address current needs, assist in prioritizing renovation projects, look comprehensively at logical improvements, site utilities planning, traffic & visitor parking; development of new areas of educational service for our organization.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 67,500 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	0	0	0	0	0	0	100,000
<b>NEW STAMFORD MUSEUM OBSERVATORY RENOVATION</b>  Upgrade all mechanicals in building; renovate existing restrooms for ADA Compliance; abate asbestos and lead; design and build a new addition for program areas and classrooms; add an elevator and a new planetarium; landscape and repave Observatory grounds.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	500,000	0	0	0	0	500,000
<b>Stamford Museum - Capital</b>  <b>TOTAL</b>	385,000	385,000	385,000	0	500,000	1,000,000	0	0	0	1,885,000

*Stamford Museum - Capital*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	385,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Ferguson Library - Capital</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>C56080 MAIN LIBRARY BUILDING RESTORATION</b>  To complete library renovations, including the major restoration of the 100,000 sq. ft. Main Library with new furnishings, carpeting, lighting, ceilings, and painting. This project also includes replacing and upgrading the 20-year-old heating, ventilating and air conditioning (HVAC) system.  <i>City Bonds:</i> 1,500,000 <i>Proj Bal as of 02/27/07:</i> 5,350,752 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,500,000	1,500,000	1,500,000	825,000	0	0	0	0	0	2,325,000
<b>NEW WEED CONSTRUCTION PROJECT</b>  Constuction costs for expansion/renovation  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	54,000	0	0	0	0	0	0	0	0	0
<b>C65201 COMPUTER SYSTEM INFRASTRUCTURE</b>  Major system upgrades to integrated library automation system.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 2,596,069 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	75,000	75,000	110,000	110,000	50,000	100,000	620,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Ferguson Library - Capital</i>		<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>											
NEW SELF-CHECKOUT STATIONS	200,000	100,000	100,000	0	0	0	0	0	0	0	100,000
Acquire equipment (an integrated r.f.i.d. security system) that enables users to check out their own materials.											
<i>City Bonds:</i>	100,000	<i>Proj Bal as of 02/27/07:</i>	0								
<i>State Grant:</i>	0	<i>State Loan:</i>	0								
<i>Federal Grant:</i>	0	<i>Other:</i>	0								
NEW DIGITAL VIDEO SECURITY SYSTEM	118,000	0	0	118,000	0	0	0	0	0	0	118,000
To replace existing analog video security system at two locations.											
<i>City Bonds:</i>	0	<i>Proj Bal as of 02/27/07:</i>	0								
<i>State Grant:</i>	0	<i>State Loan:</i>	0								
<i>Federal Grant:</i>	0	<i>Other:</i>	0								
NEW DIGITIZATION & PRESERVATION OF THE ADVOCATE	100,000	0	0	0	100,000	100,000	0	0	0	0	200,000
To convert microfilm and print copies of local documents into digital format for public access and preservation.											
<i>City Bonds:</i>	0	<i>Proj Bal as of 02/27/07:</i>	0								
<i>State Grant:</i>	0	<i>State Loan:</i>	0								
<i>Federal Grant:</i>	0	<i>Other:</i>	0								



# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Ferguson Library - Capital</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
NEW COMMUNITY CENTER LIBRARIES	0	0	0	0	0	0	0	0	0	0
To provide funding for furniture, equipment, and materials to establish and operate three branch libraries in community centers.										
<i>City Bonds:</i>	0									
<i>State Grant:</i>	0									
<i>Federal Grant:</i>	0									
<i>Ferguson Library - Capital</i>										
<b>TOTAL</b>	2,072,000	1,700,000	1,700,000	1,093,000	277,000	210,000	110,000	50,000	100,000	3,540,000

### *Ferguson Library - Capital*

#### *Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	1,700,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0



## FY 2007-2008 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

<i>FY 2007-2008 CAPITAL BUDGET</i>				<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
<i>Bartlett Arboretum - Capital</i>				<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>							
NEW VISITOR CENTER'S RENOVATION  Replacement of windows which are 50-70 years old. Replacement of furnace & installation of cooling system.	126,500	126,500	126,500	50,000	0	0	0	0	0	176,500
<i>City Bonds:</i> 126,500 <i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i> 0 <i>State Loan:</i>	0									
<i>Federal Grant:</i> 0 <i>Other:</i>	0									
NEW GREENHOUSE PROJECT  Construction of new Greenhouse and Conservatory Complex.	0	0	0	0	250,000	250,000	250,000	250,000	0	1,000,000
<i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i>	0									
<i>State Grant:</i> 0 <i>State Loan:</i>	0									
<i>Federal Grant:</i> 0 <i>Other:</i>	0									
<b><i>TOTAL</i></b>	126,500	126,500	126,500	50,000	250,000	250,000	250,000	250,000	0	1,176,500

#### *Bartlett Arboretum - Capital*

#### *Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	126,500	<i>State Loans:</i>	0
<i>State Grants:</i>	0	<i>Other:</i>	0
<i>Federal Grants:</i>	0		

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Board of Education - Capital Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
CPB403 WESTHILL HS EXPANSION/ADDITION  Expansion/construction of new 9th grade campus. Replace HVAC Equipment in two penthouses. The 60,000 sq. ft. building is slated for completion in Sept.07.  <i>City Bonds:</i> 5,050,500 <i>Proj Bal as of 02/27/07:</i> 3,717,727 <i>State Grant:</i> 1,683,500 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	6,734,000	6,734,000	6,734,000	0	0	0	0	0	0	6,734,000
C5B622 STAMFORD HS CODE/RENOVATION/ EXPANSION  ADA/Fire/Building code renovations will be completed over the next year. The final phase will be water-proofing the exterior of the building. Window and masonry work will be performed as well. Boyle Stadium ADA and Masonary work.  <i>City Bonds:</i> 262,500 <i>Proj Bal as of 02/27/07:</i> 610,862 <i>State Grant:</i> 87,500 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	750,000	350,000	350,000	400,000	3,000,000	2,900,000	0	0	0	6,650,000
CPB001 DISTRICT-WIDE CODE COMPLIANCE  Rogers alarm and sprinkler system. Will replace security systems at SHS, WHS, TOR, SPR, KTM, ROG, CLO, DOL, ROX, STI, STA & ToQ. New sprinkler systems, video security, card access and 16 new cameras will also be installed.  <i>City Bonds:</i> 1,125,000 <i>Proj Bal as of 02/27/07:</i> 3,200,000 <i>State Grant:</i> 375,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000



# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT</b>  Each school has an AHERA management plan, which identifies where and in what condition asbestos is in their building. Asbestos must be removed before any renovation can begin. Only Westover does not have asbestos. The remaining 18 schools are on a program to remove friable and accessible asbestos.  <i>City Bonds:</i> 50,000 <i>Proj Bal as of 02/27/07:</i> 265,946 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	50,000	50,000	50,000	75,000	100,000	200,000	250,000	100,000	100,000	875,000
<b>CPB690 NORTHEAST CODE RENOVATIONS</b>  Phase I is being designed by the Engineering Department. The Engineering Department has identified over \$15,000,000 of required code renovations. This project is not fully funded, as our capital budget will only allow us to address independent projects over the next 5-year period. A new water-main will be installed in 2007/08.  <i>City Bonds:</i> 250,000 <i>Proj Bal as of 02/27/07:</i> 1,236,252 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	250,000	250,000	250,000	0	0	4,500,000	4,000,000	0	0	8,750,000
<b>NEW TURN OF RIVER CODE WORK</b>  Various handicapped, fire, health and building code violations need to be addressed. Windows and four doors to be replaced 07/08.  <i>City Bonds:</i> 375,000 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 125,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	2,600,000	500,000	500,000	750,000	5,000,000	5,000,000	5,000,000	0	0	16,250,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i> <i>Project Title/Description</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
CPB404 ROGERS CODE/RENOVATION WORK  Various handicapped, fire, health, ADA and building code violations need to be addressed.   <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 273,566 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	2,500,000	0	0	0	0	0	0	0	0	0
C5B637 RIPPOWAM CENTER RENOVATION  Phase I complete. Phase II: additional ceiling replacement and relocation of modular classrooms required for 07/08.   <i>City Bonds:</i> 375,000 <i>Proj Bal as of 02/27/07:</i> 510,861 <i>State Grant:</i> 125,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	2,500,000	500,000	500,000	1,000,000	0	500,000	2,500,000	1,500,000	3,800,000	9,800,000
CPB121 INTERCOM REPLACEMENT  Install new intercom systems at Newfield, SHS and Roxbury.   <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	0	0	150,000	200,000	200,000	200,000	0	0	750,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>C5B623 DISTRICT-WIDE PAVING &amp; RESURFACING</b>  Priority parking lots at Stamford HS and Cloonan MS will be resurfaced.  <i>City Bonds:</i> 150,000 <i>Proj Bal as of 02/27/07:</i> 39,138 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	150,000	150,000	100,000	75,000	300,000	300,000	200,000	200,000	1,325,000
<b>CPB093 DISTRICT-WIDE CARPET &amp; TILES REPLACEMENT</b>  New federal and state regulations on Indoor Air Quality require school districts to remove carpet found in classrooms, the cafeteria and the media center. We will continue to remove carpets and install vinyl composition tile wherever possible within the capital budget allocation.  <i>City Bonds:</i> 100,000 <i>Proj Bal as of 02/27/07:</i> 1,074 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	200,000	200,000	900,000
<b>CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE</b>  Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.  <i>City Bonds:</i> 375,000 <i>Proj Bal as of 02/27/07:</i> 168,375 <i>State Grant:</i> 125,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	3,000,000

# *FY 2007-2008 Mayor's Proposed Capital Budget*

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

<b>Board of Education - Capital</b>	<b>FY 2007-2008 CAPITAL BUDGET</b>			<b>CAPITAL FORECASTS</b>						<b>TOTAL</b>
	<b>Dept Request</b>	<b>Planning Board</b>	<b>Mayor's Request</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2007 thru 2014</b>
<b>Project Title/Description</b>  C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT  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.  <i>City Bonds:</i> 375,000 <i>Proj Bal as of 02/27/07:</i> 572,962 <i>State Grant:</i> 125,000 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	4,000,000	500,000	500,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000	6,600,000
C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION  To add new athletic fields or renovate existing fields within the school district in need of repair and rehabilitation. Planned for FY2006-2007, among others, is the installation of the lower field at Westhill High School and a soccer field at Rippowam, and district-wide field improvements.  <i>City Bonds:</i> 500,000 <i>Proj Bal as of 02/27/07:</i> 1,023,868 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	1,000,000	500,000	500,000	500,000	600,000	600,000	600,000	600,000	700,000	4,100,000
CPB002 DISTRICT -WIDE FACILITIES EQUIPMENT  Replace aging equipment i.e.snow plows, lawn cutting and maintenance equipment.  <i>City Bonds:</i> 150,000 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	150,000	150,000	150,000	150,000	200,000	300,000	200,000	0	200,000	1,200,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i> <i>Project Title/Description</i>	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES  Electrical upgrades to be performed at the Dolan Middle School, and upgrade old district-wide exterior lighting.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 350,000 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	150,000	150,000	500,000	600,000	600,000	100,000	2,100,000
C5B629 DOLAN MS RENOVATION  Due to more impending priorities throughout the district, funding for this project has not been addressed at this time. Classroom spaces have been created by sub-dividing work spaces. Addition and code updates are needed.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	2,000,000	6,000,000	2,000,000	10,000,000
NEW DAVENPORT CODE COMPLIANCE  ADA/Fire and building code updates including sprinklers, IAQ issues and asbestos abatement.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	0	0	0	0	3,000,000	5,000,000	8,000,000



## ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<b><i>Board of Education - Capital</i></b> <i>Project Title/Description</i>	<b><i>FY 2007-2008 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>2008/09</i></b>	<b><i>2009/10</i></b>	<b><i>2010/11</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2007 thru 2014</i></b>
<b><i>Board of Education - Capital</i></b>										
<b><i>TOTAL</i></b>	28,434,000	14,034,000	14,034,000	6,175,000	12,625,000	18,550,000	18,950,000	14,800,000	14,900,000	100,034,000

***Board of Education - Capital***

***Sources of Funding Totals FY2007-2008:***

<b><i>City Bonds:</i></b>	10,913,000			
<b><i>State Grants:</i></b>	3,121,000	<b><i>State Loans:</i></b>	0	
<b><i>Federal Grants:</i></b>	0	<b><i>Other:</i></b>	0	

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Child Learning Center - Capital</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Project Title/Description</i>										
NEW SECURITY CAMERAS	50,000	50,000	90,500	0	0	0	0	0	0	90,500
<p>To improve security systems at our 17 locations. At a minimum the following is required: 3 additional security cameras at Hillandale, 16 security cameras to cover classroom entrances at 11 sites in Stamford, 11 digital video recording devices (1 per site) to capture video produced by aforementioned 16 security cameras, add additional lighting to parking lot and playground at Palmer's Hill.</p>										
<i>City Bonds:</i>	90,500	<i>Proj Bal as of 02/27/07:</i>	0							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<i>Child Learning Center - Capital</i>										
<b>TOTAL</b>	50,000	50,000	90,500	0	0	0	0	0	0	90,500

### Child Learning Center - Capital

#### Sources of Funding Totals FY2007-2008:

<i>City Bonds:</i>	90,500		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

## ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b><i>General Obligation - Long Term Financing Total:</i></b>	77,964,556	50,729,256	52,822,211	60,151,250	56,696,500	54,714,750	53,812,100	48,652,640	51,995,000	378,844,451

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

##### ***Sources of Funding Totals FY2007-2008:***

<b><i>City Bonds:</i></b>	36,483,964			
<b><i>State Grants:</i></b>	3,389,250	<b><i>State Loans:</i></b>	0	
<b><i>Federal Grants:</i></b>	12,837,269	<b><i>Other:</i></b>	111,728	

# FY 2007-2008 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING

Short Term Financing - Capital Project Title/Description	FY 2007-2008 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2007 thru 2014
<p>C65202 CITYWIDE EQUIPMENT REPLACEMENT &amp; UPGRADE</p> <p>To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring, including but not limited to: firefighting equipment and other apparatus, generators, waste processing equipment, etc.</p> <p><i>City Bonds:</i> 2,000,000 <i>Proj Bal as of 02/27/07:</i> 1,011,463  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	3,523,975	2,000,000	2,000,000	2,000,000	2,200,000	2,200,000	2,200,000	2,500,000	3,000,000	16,100,000
<p>C65201 CITYWIDE TECHNOLOGY REPLACEMENT &amp; UPGRADE</p> <p>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.</p> <p><i>City Bonds:</i> 1,500,000 <i>Proj Bal as of 02/27/07:</i> 2,596,069  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	2,010,000	1,500,000	1,500,000	1,600,000	1,700,000	2,000,000	2,200,000	2,500,000	2,500,000	14,000,000
<p>C65200 CITYWIDE VEHICLE REPLACEMENT &amp; UPGRADE</p> <p>To replace vehicles including but not limited to: patrol cars, fire apparatus, trucks, and related equipment for operations.</p> <p><i>City Bonds:</i> 4,016,036 <i>Proj Bal as of 02/27/07:</i> 1,228,999  <i>State Grant:</i> 0 <i>State Loan:</i> 0  <i>Federal Grant:</i> 0 <i>Other:</i> 0</p>	4,966,766	3,500,000	4,016,036	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000	4,500,000	27,016,036

# ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<i><b>Short Term Financing - Capital</b></i>	<i><b>FY 2007-2008 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>2008/09</b></i>	<i><b>2009/10</b></i>	<i><b>2010/11</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2007 thru 2014</b></i>
<i><b>Project Title/Description</b></i>										
<i><b>Short Term Financing - Capital</b></i>										
<i><b>TOTAL</b></i>	10,500,741	7,000,000	7,516,036	7,100,000	7,400,000	7,700,000	8,400,000	9,000,000	10,000,000	57,116,036

***Short Term Financing - Capital***

***Sources of Funding Totals FY2007-2008:***

<i><b>City Bonds:</b></i>	7,516,036		
<i><b>State Grants:</b></i>	0	<i><b>State Loans:</b></i>	0
<i><b>Federal Grants:</b></i>	0	<i><b>Other:</b></i>	0

# ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b><i>General Obligation - Short Term Financing Total:</i></b>	10,500,741	7,000,000	7,516,036	7,100,000	7,400,000	7,700,000	8,400,000	9,000,000	10,000,000	57,116,036

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

***Sources of Funding Totals FY2007-2008:***

<i>City Bonds:</i>	7,516,036			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

## ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<b><i>Special Revenue - Marina Fund</i></b>	<b><i>FY 2007-2008 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>2008/09</i></b>	<b><i>2009/10</i></b>	<b><i>2010/11</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2007 thru 2014</i></b>
<b><i>Project Title/Description</i></b>										
CP6583 MARINA DOCK UPGRADES	250,000	250,000	250,000	1,750,000	0	0	0	0	0	2,000,000
The docks at the Cummings Marina are antiquated. They have no electricity or water and the bubbler system is in constant need of repair. The docks need to be replaced to meet current standards and needs. The funding of this project is requested over multiple years due to its scope.										
<b><i>City Bonds:</i></b>	0	<b><i>Proj Bal as of 02/27/07:</i></b>	2,050,000							
<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>	250,000							
CP0231 CITYWIDE DREDGING	200,000	200,000	200,000	50,000	50,000	50,000	50,000	50,000	0	450,000
The City harbors must be dredged periodically to allow boat traffic to navigate along City shorelines.										
<b><i>City Bonds:</i></b>	0	<b><i>Proj Bal as of 02/27/07:</i></b>	748,171							
<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							
<b><i>Special Revenue - Marina Fund</i></b>										
<b><i>TOTAL</i></b>	450,000	450,000	450,000	1,800,000	50,000	50,000	50,000	50,000	0	2,450,000

#### ***Special Revenue - Marina Fund***

##### ***Sources of Funding Totals FY2007-2008:***

<b><i>City Bonds:</i></b>	0		
<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>	450,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Parking Fund</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>C56103 PARKING STRUCTURE RENOVATION</b>  Renovate, waterproof and structurally rehabilitate the Bell Street and Bedford Street parking garages. Install security measures such as CCTV, panic alarm buttons, etc. to insure user safety and alleviate vandalism and crime. Improvements will also facilitate access and ease of use.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 687,264 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,000
<b>CP9213 STREET SIGN PROGRAM</b>  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 02/27/07:</i> 154,980 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	500,000
<b>CP2214 PARKING METER REPLACEMENT</b>  Replace 7 multi-space meters with ones that are current in technology, can accept multiple forms of payment, and meet the standards with ease of use that the public expects. Additionally, the new meters have better audit and reporting capabilities and are compatible with computer data tracking programs for permanent data storage. The existing 7 are "vintage" 1992 machines.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 173,590 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0	0	0	0	100,000	0	100,000	0	100,000	0	300,000



## ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<b><i>Special Revenue - Parking Fund</i></b> <i>Project Title/Description</i>	<b><i>FY 2007-2008 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>2008/09</i></b>	<b><i>2009/10</i></b>	<b><i>2010/11</i></b>	<b><i>2011/12</i></b>	<b><i>2012/13</i></b>	<b><i>2013/14</i></b>	<b><i>2007 thru 2014</i></b>
<b><i>Special Revenue - Parking Fund</i></b>										
<b><i>TOTAL</i></b>	450,000	450,000	450,000	550,000	450,000	550,000	450,000	450,000	350,000	3,250,000

#### ***Special Revenue - Parking Fund***

#### ***Sources of Funding Totals FY2007-2008:***

<b><i>City Bonds:</i></b>	0		
<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>	450,000

# FY 2007-2008 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b>CP6584</b> INTERVALE AREA (16-4)  To construct approximately 10,000 linear feet of sanitary sewer in the Intervale area.  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 82,956 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 6,000,000	2,945,000	2,945,000	6,000,000	0	0	0	0	0	0	6,000,000
<b>CP2047</b> PROJECT GIS  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> 0 <i>Proj Bal as of 02/27/07:</i> 135,000 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 200,000	200,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>NEW</b> ROLLING STOCK  Vehicles for use by Operations and Maintenance Staff  <i>City Bonds:</i> 0 <i>Proj Bal as of 02/27/07:</i> 0 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000



# ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<i><b>Special Revenue - Water Pollution Control</b></i>	<i><b>FY 2007-2008 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>2008/09</b></i>	<i><b>2009/10</b></i>	<i><b>2010/11</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2007 thru 2014</b></i>
<i><b>Project Title/Description</b></i>										
<i><b>Special Revenue - Water Pollution Control</b></i>										
<i><b>TOTAL</b></i>	3,705,000	3,705,000	6,760,000	400,000	400,000	400,000	400,000	400,000	400,000	9,160,000

***Special Revenue - Water Pollution Control***

***Sources of Funding Totals FY2007-2008:***

<i><b>City Bonds:</b></i>	0		
<i><b>State Grants:</b></i>	0	<i><b>State Loans:</b></i>	0
<i><b>Federal Grants:</b></i>	0	<i><b>Other:</b></i>	6,760,000

# ***FY 2007-2008 Mayor's Proposed Capital Budget***

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

<i><b>Old Town Hall Restoration - Old Town Hall Restoration</b></i> <i>Project Title/Description</i>	<i><b>FY 2007-2008 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>2008/09</b></i>	<i><b>2009/10</b></i>	<i><b>2010/11</b></i>	<i><b>2011/12</b></i>	<i><b>2012/13</b></i>	<i><b>2013/14</b></i>	<i><b>2007 thru 2014</b></i>
C46052 OLD TOWN HALL RESTORATION  Multi-year restoration of Old Town Hall.	1,000,000	400,000	4,000,000	0	0	0	0	0	0	4,000,000
<i><b>City Bonds:</b></i> 0 <i><b>Proj Bal as of 02/27/07:</b></i> 3,170,246										
<i><b>State Grant:</b></i> 0 <i><b>State Loan:</b></i> 0										
<i><b>Federal Grant:</b></i> 0 <i><b>Other:</b></i> 4,000,000										
<i><b>Old Town Hall Restoration - Old Town Hall Restoration</b></i>  <i><b>TOTAL</b></i>	1,000,000	400,000	4,000,000	0	0	0	0	0	0	4,000,000

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

***Sources of Funding Totals FY2007-2008:***

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

# *FY 2007-2008 Mayor's Proposed Capital Budget*

## *SELF-SUPPORTING DEBT*

	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<i>Self-Supporting Debt Total:</i>	5,605,000	5,005,000	11,660,000	2,750,000	900,000	1,000,000	900,000	900,000	750,000	18,860,000

*Self-Supporting Debt Total:*

*Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	0		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	11,660,000

## *FY 2000-2001 Mayor's Proposed Capital Budget*

	<i>FY 2007-2008 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2008/09</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2007 thru 2014</i>
<b><i>GRAND TOTALS</i></b>	94,070,297	62,734,256	71,998,247	70,001,250	64,996,500	63,414,750	63,112,100	58,552,640	62,745,000	454,820,487

### ***GRAND TOTALS***

#### *Sources of Funding Totals FY2007-2008:*

<i>City Bonds:</i>	44,000,000		
<i>State Grants:</i>	3,389,250	<i>State Loans:</i>	0
<i>Federal Grants:</i>	12,837,269	<i>Other:</i>	11,771,728