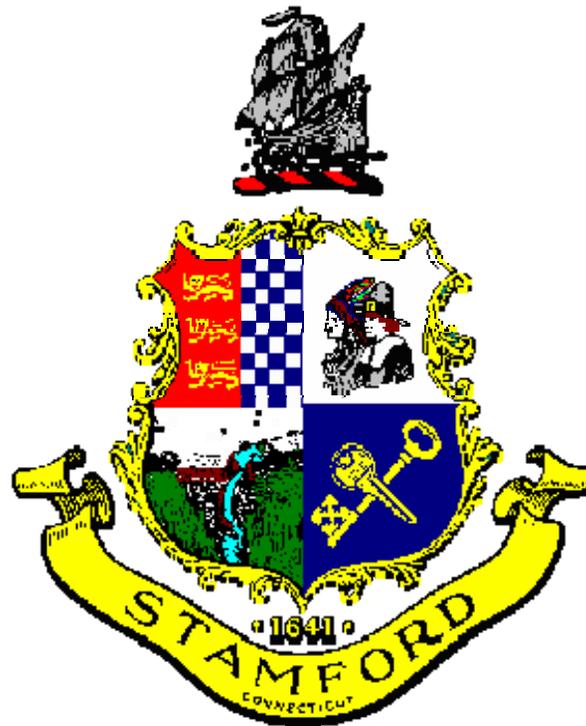


# City of Stamford

Mayor's Proposed Capital Budget  
Fiscal Year 2008 - 2009



Dannel P. Malloy, Mayor  
March 8, 2008



Mayor  
DANNEL P. MALLOY



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

March 8, 2008

To: The Members of the Board of Finance  
The Members of the Board of Representatives  
The Citizens of the City of Stamford

Re: Capital Project # C3B502  
Interdistrict K-8 Magnet School  
Reduction of \$2,800,000: \$140,000 Bonds  
\$2,660,000 School Construction Grant Funding

Support for FF&E (furniture and fixed equipment) for the new Interdistrict K-8 Magnet School was requested as the funds originally made available to support acquisition of the property, construction and outfitting of the facility were used to support construction only as bids for construction came in higher than anticipated.

The Board of Education has the ability to go back to the legislature once to request funding to facilitate a shortfall on school construction. That request is being considered by the State legislature at this time. They will not act upon it until May, 2008. The school is projected to open in September.

As the City is not required to include those funds in the budget in advance of the State's approval of the additional project costs, I believe that it gives Stamford the opportunity to address the overarching issue of redistricting, which has had this community in an agitated frenzy for months. Should the final determination indicate that a current school facility is no longer required (in whole or in part), the evaluation of that facility's equipment and the possible use of its existing furnishings in the new facility can assist us in determining how best to utilize the additional dollars.

It is apparent that many people are anxious to make a decision quickly. All things being equal, making a quick decision might be favorable. However, it is clearly apparent that making the right decision is more important to both the short term and long term goals of the City, the Board of Education and the City's children. Let us take the time necessary to make the right decision. Let us begin to address the redistricting issue with thoughtful regard for the students who may be transferred and the current environment from which they may be moved in order to attend the new Environmental Interdistrict Magnet School.

The Stamford Public Schools should take an independent review of existing elementary schools from a lifecycle valuation and structural integrity standpoint prior to making a decision. That independent study should include factors such as:

- Year built
- Square feet
- Number of levels
- Heat type
- Structural deterioration
- Age and condition of mechanical systems – i.e. boiler, air, water, electric, etc.
- Floor loading requirements
- Overall compliance with current Fire Code
- Overall compliance with current Building Code
- Compliance with Handicapped Accessibility Standards
- Availability of an elevator
- Air quality concerns including asbestos, mold, etc.
- Environmental impacts both interior and exterior
- Water quality
- Cost of operating
- Availability of desirable equipment i.e. air conditioning
- Layout and number of classrooms to facilitate current and future methods of classroom instruction
- Expansion capacities
- Acreage
- Anticipated site based capital expenditure required to maintain the building

Schools should also be evaluated in terms of the quality of the program provided in each location and the neighborhoods that they serve.

Additionally, consideration may be given to the reuse of the school identified for closure.

With the collaborative input of the Board of Education, the City and parents, in light of the evidence presented by the independent review, we should be able to come to an agreeable solution for the redistricting dilemma. Given the factors considered in this independent review, we will be collectively enabled to make a final determination with concrete factors that no one can dismiss and we can look forward to opening our new Interdistrict Magnet School.

Very truly yours,

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

## Table of Contents

Mayor's Transmittal Message .....	i
Capital Budget Summary .....	1

### **General Obligation – Long Term Financing**

Office of Administration - Director of Administration .....	8
Operations: Public Services – Highways .....	10
Operations: Public Services – Fleet Management .....	16
Operations: Public Services – Solid Waste .....	18
Operations: Engineering – Engineering .....	19
Operations: Engineering – Traffic Engineering .....	25
Operations: Land Use – Administration .....	35
Operations: Administration – Maintenance .....	37
Office of Public Safety, Health & Welfare – Director .....	40
Police – Department Wide .....	41
Big Five Volunteer Fire Departments .....	42
Stamford Fire and Rescue – Department Wide .....	43
Smith House .....	44
Office of the Mayor – Community Development .....	45
Stamford Museum – Capital .....	46
Ferguson Library – Capital .....	47
Board of Education – Capital .....	48
Collaborative – Capital .....	80
Old Town Hall Renovation .....	81
Stamford Center for the Arts – Capital .....	82

## General Obligation – Short Term Financing

Short Term Financing – Vehicles .....	84
Short Term Financing – Equipment.....	85
Short Term Financing – Technology .....	86
Short Term Financing – BOE - Capital .....	88
Short Term Financing – Ferguson Library - Capital .....	91

## Self-Supporting Debt

Marina Fund .....	93
Parking Fund .....	95
Water Pollution Control Administration .....	98
EG Brennan Golf Course .....	108



CITY OF STAMFORD  
OFFICE OF THE MAYOR

March 8, 2008

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

Today I submit to you the City of Stamford's Capital Budget for the Fiscal Year 2008-2009 along with my recommendations for funding over the next succeeding six years. This budget calls for \$72,692,303 in proposed project authorizations respecting the \$40,000,000 safe debt limit approved by the Board of Finance at its March 2008 meeting.

Of the \$72,692,303 total project funds recommended:

- \$40,000,000 will be supported through General Obligation Bonds,
- \$19,416,063 will be supported by State and Federal Grant funds, and
- \$13,276,240 will be supported through other funding resources and self-supporting debt.

Other funding resources totaling \$7,952,490 include:

- \$451,490 of funds retained from the 07-08 operating budget pursuant to the Commercial Linkage Ordinance for affordable housing,
- \$128,000 in support of the Ferguson Library,
- \$3,750,000 in Qualified Zone Academy Bonds that support school construction, and
- \$3,623,000 from the Mill River Tax Increment Financing for various Mill River project increments.

Self-supporting debt totaling \$5,323,750 includes:

- \$650,000 supported by Marina fees,
- \$530,000 supported by the Parking fund,
- \$4,093,750 supported by the WPCA customers, and
- \$50,000 supported by EG Brennan Golf Course.

Please note that the format of this budget recommendation has been altered as the Board of Finance did not accept the recommended \$50 million safe debt limit. In order to allow projects that are ready to be implemented to move forward more swiftly projects have been grouped by category. Several smaller projects approved by the Planning Board have been collapsed into larger project categories. This will also reduce the need for departments to go back to the fiscal boards with requests for supplemental appropriations in this time of significant changes in the construction market.

In seeking to ensure that our capital plan is properly managed, we renew our commitment to report to you quarterly on the status of funds. We also will seek projects that should be closed out and to submit them to you on a quarterly basis. In this way, additional capital funds may be made available to support more of the projects included in the larger categories of this budget.

Stamford is very lucky at this time of turmoil in the markets to hold its AAA Bond rating. One of the factors that is considered by Standard & Poor's and Moody's when they are asked to review and rate our municipality in anticipation of a bond offering, is how we address our infrastructure maintenance. To date, we have been able to demonstrate our increased attention to that portion of our budget through sound capital projects planning that targets needed infrastructure improvements. This budget recognizes our need for timely municipal infrastructure repair or replacement in order to maintain our AAA Bond rating, keeping our debt service costs low, and it preserves the useful capacity of our infrastructure in order to adequately serve our residents.

I urge the elected Boards to seriously review this plan and to agree that the recommendations included will preserve our City and provide the necessary attention to our infrastructure.

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 2008-09 RECOMMENDED CAPITAL BUDGET**

	<b>Gross Budget</b>	<b>Grant Funding</b>	<b>Other</b>	<b>Net Budget</b>
Office of Administration	638,750	0	-451,490	187,260
Office of Operations	38,215,767	-17,542,054	0	20,673,713
Police - Department Wide	525,000	0	0	525,000
The Big Five Volunteer Fire Depts	125,000	0	0	125,000
Stamford Fire & Rescue - Department Wide	200,000	0	0	200,000
Smith House	260,000	0	0	260,000
Office of the Mayor	200,000	0	0	200,000
Stamford Museum - Capital	750,000	0	0	750,000
Ferguson Library - Capital	3,075,000	-145,000	-128,000	2,802,000
Board of Education - Capital	3,900,000	-37,500	-3,750,000	112,500
Collaborative	4,123,000	0	-3,623,000	500,000
Old Town Hall Renovation	2,700,000	0	0	2,700,000
Stamford Center for the Arts - Capital	340,000	0	0	340,000
Short Term Financing - Capital	9,200,000	0	0	9,200,000
Short Term Financing - BOE	1,516,036	-191,509	0	1,324,527
Short Term Financing - Ferguson Library	100,000	0	0	100,000
Subtotal: Tax Supported Projects	65,868,553	-17,916,063	-7,952,490	40,000,000
Marina Fund	650,000	0	-650,000	0
Parking Fund	530,000	0	-530,000	0
Water Pollution Control Authority	5,593,750	-1,500,000	-4,093,750	0
EG Brennan	50,000	0	-50,000	0
Subtotal: Self-Supporting Projects	6,823,750	-1,500,000	-5,323,750	0
Total: FY2008-09 Capital Budget	72,692,303	-19,416,063	-13,276,240	40,000,000

**PROJECTED SOURCES OF CAPITAL FUNDING - MAYOR'S RECOMMENDED, FY 2008-2009 through FY 2014-2015**

	<b>Mayor's Recommended 2008-09</b>	<b>2009-10 through 2014-15</b>	<b>Total</b>
<b>Gross Capital Plan</b>	<b>72,692,303</b>	<b>463,636,525</b>	<b>536,328,828</b>
<i>less grants and reimbursements:</i>			
School Construction Reimbursements	-975,000	-21,850,000	-22,825,000
LoCIP Grants	-794,054	-6,000,000	-6,794,054
Other grants	-16,147,009	0	-16,147,009
<i>less other funding:</i>	-7,952,490	0	-7,952,490
<i>less self-supporting debt:</i>	-6,823,750	-38,235,000	-45,058,750
<b>Net Capital Budget to be financed with G.O. Bonds</b>	<b>40,000,000</b>	<b>397,551,525</b>	<b>437,551,525</b>
Net Long-term Capital Program	29,183,964	338,491,525	367,675,489
Net Short-term Capital Program	10,816,036	59,060,000	69,876,036

# FY 2008-2009 Mayor's Proposed Capital Budget Summary

## GENERAL OBLIGATION - LONG TERM FINANCING

Department	FY 2008-2009 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
<i>Office of Administration - Director of Administration</i>	638,750	451,490	638,750	465,034	478,986	493,355	508,156	523,401	539,103	3,646,785
<i>Operations: Public Services - Highways</i>	9,650,000	5,550,000	4,350,000	6,600,000	6,600,000	6,575,000	5,985,000	5,300,000	5,525,000	40,935,000
<i>Operations: Public Services - Fleet Management</i>	150,000	150,000	50,000	102,000	255,000	166,850	147,640	0	0	721,490
<i>Operations: Public Services - Solid Waste</i>	1,300,000	1,075,000	400,000	1,225,000	0	0	0	0	0	1,625,000
<i>Operations: Engineering - Engineering</i>	7,850,250	6,745,250	6,757,963	5,984,000	4,872,500	4,009,000	2,512,000	1,850,000	2,950,000	28,935,463
<i>Operations: Engineering - Traffic Engineering</i>	24,623,750	24,453,750	19,213,750	41,990,000	23,507,500	23,277,500	31,102,500	36,082,500	10,857,500	186,031,250
<i>Operations: Land Use - Administration</i>	1,640,000	1,590,000	1,050,000	375,000	850,000	525,000	250,000	350,000	965,000	4,365,000
<i>Operations: Administration - Maintenance</i>	8,044,400	5,532,200	6,394,054	4,790,000	3,450,000	2,900,000	2,025,000	1,950,000	1,775,000	23,284,054
<i>Office of Public Safety, Health &amp; Welfare - Director</i>	150,000	0	0	0	150,000	0	0	0	0	150,000
<i>Police - Department Wide</i>	2,056,000	601,000	525,000	150,000	200,000	200,000	0	0	0	1,075,000
<i>The Big Five Volunteer Fire Depts - Big Five</i>	605,000	300,000	125,000	430,000	335,000	185,000	0	0	0	1,075,000
<i>Stamford Fire &amp; Rescue - Department Wide</i>	3,337,785	390,000	200,000	1,725,000	1,750,000	350,000	575,000	425,000	450,000	5,475,000
<i>Smith House - Smith House</i>	360,000	310,000	260,000	365,000	0	0	0	0	0	625,000
<i>Office of the Mayor - Community Development</i>	1,000,000	0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000
<i>Stamford Museum - Capital</i>	750,000	750,000	750,000	500,000	0	1,250,000	2,125,000	375,000	250,000	5,250,000
<i>Ferguson Library - Capital</i>	3,795,000	3,325,000	3,075,000	1,127,000	445,000	175,000	500,000	0	50,000	5,372,000
<i>Board of Education - Capital</i>	16,900,000	7,775,000	3,900,000	4,750,000	13,150,000	13,950,000	16,050,000	18,750,000	20,750,000	91,300,000

## ***FY 2008-2009 Mayor's Proposed Capital Budget Summary***

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

<i>Department</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Collaborative - Capital</i>	4,373,000	1,275,000	4,123,000	1,553,000	1,418,000	1,294,000	1,300,000	1,300,000	1,300,000	12,288,000
<i>Old Town Hall Restoration - Old Town Hall Restoration</i>	2,700,000	0	2,700,000	0	0	0	0	0	0	2,700,000
<i>Stamford Center for the Arts - Capital</i>	340,000	0	340,000	0	0	0	0	0	0	340,000
<b><i>General Obligation - Long Term Financing Total:</i></b>	90,263,935	60,273,690	55,052,517	73,131,034	58,461,986	56,350,705	64,080,296	67,905,901	46,411,603	421,394,042

# ***FY 2008-2009 Mayor's Proposed Capital Budget Summary***

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

<i><b>Department</b></i>	<i><b>FY 2008-2009 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>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>2014/15</b></i>	<i><b>2008 thru 2015</b></i>
<i><b>Short Term Financing - Capital</b></i>	16,067,335	9,600,000	9,200,000	9,400,000	8,000,000	8,200,000	7,600,000	7,200,000	7,200,000	56,800,000
<i><b>General Obligation - Short Term Financing Total:</b></i>	16,067,335	9,600,000	9,200,000	9,400,000	8,000,000	8,200,000	7,600,000	7,200,000	7,200,000	56,800,000

## ***FY 2008-2009 Mayor's Proposed Capital Budget Summary***

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

<i><b>Department</b></i>	<i><b>FY 2008-2009 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>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>2014/15</b></i>	<i><b>2008 thru 2015</b></i>
<i><b>Short Term Financing - BOE - Capital</b></i>	3,215,000	2,450,000	1,516,036	2,050,000	1,850,000	1,400,000	1,500,000	2,000,000	2,000,000	12,316,036
<i><b>General Obligation - Short Term Financing - BOE To</b></i>	3,215,000	2,450,000	1,516,036	2,050,000	1,850,000	1,400,000	1,500,000	2,000,000	2,000,000	12,316,036

# ***FY 2008-2009 Mayor's Proposed Capital Budget Summary***

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

<i><b>Department</b></i>	<i><b>FY 2008-2009 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>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>2014/15</b></i>	<i><b>2008 thru 2015</b></i>
<i><b>Short Term Financing - Ferguson Library - Capital</b></i>	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000
<i><b>General Obligation - Short Term Financing-Library T</b></i>	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000

## ***FY 2008-2009 Mayor's Proposed Capital Budget Summary***

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

<i><b>Department</b></i>	<i><b>FY 2008-2009 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>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>2014/15</b></i>	<i><b>2008 thru 2015</b></i>
<i><b>Special Revenue - Marina Fund</b></i>	1,800,000	650,000	650,000	650,000	600,000	50,000	50,000	0	0	2,000,000
<i><b>Special Revenue - Parking Fund</b></i>	530,000	530,000	530,000	450,000	550,000	450,000	450,000	350,000	350,000	3,130,000
<i><b>Special Revenue - Water Pollution Control</b></i>	3,593,750	3,593,750	5,593,750	28,550,000	3,510,000	550,000	550,000	550,000	0	39,303,750
<i><b>Special Revenue - E. G. Brennan Golf Course</b></i>	50,000	50,000	50,000	300,000	150,000	125,000	0	0	0	625,000
<i><b>Self-Supporting Debt Total:</b></i>	5,973,750	4,823,750	6,823,750	29,950,000	4,810,000	1,175,000	1,050,000	900,000	350,000	45,058,750

***FY 2008-2009 Mayor's Proposed Capital Budget Summary***

	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<b><i>GRAND TOTALS</i></b>	115,620,020	77,247,440	72,692,303	114,631,034	73,221,986	67,235,705	74,340,296	78,125,901	56,081,603	536,328,828



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Office of Administration - Director of Administration</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW	CENTRAL SERVICES EQUIPMENT	187,260	0	187,260	0	0	0	0	0	0	187,260
Provide equipment to be purchased for Central Services to allow for tax billing to be prepared "in-house" in order to reduce operating budget annual fees to produce tax bills.											
<i>City Bonds:</i>	187,260 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>	0 <i>Other:</i>	0									
<i>Office of Administration - Director of Administration</i>											
<b>TOTAL</b>		638,750	451,490	638,750	465,034	478,986	493,355	508,156	523,401	539,103	3,646,785

*Office of Administration - Director of Administration*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	187,260		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	451,490

# ***FY 2008-2009 Mayor's Proposed Capital Budget***

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

<b><i>Operations: Public Services - Highways</i></b>	<b><i>FY 2008-2009 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>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>2014/15</i></b>	<b><i>2008 thru 2015</i></b>
<b><i>Project Title/Description</i></b>										
NEW SIDEWALKS	2,150,000	1,625,000	1,350,000	2,050,000	2,400,000	2,475,000	1,600,000	1,475,000	1,575,000	12,925,000
Sidewalks capital projects.										
<ul style="list-style-type: none"> <li>• CITYWIDE SIDEWALKS (C56123)</li> <li>• DOWNTOWN SIDEWALK RECONSTRUCTION (CP4211)</li> <li>• EAST HUNTING RIDGE ROAD RECONSTRUCTION (CP5204)</li> <li>• EAST SIDE SIDEWALK RECONSTRUCTION</li> <li>• NEW SIDEWALKS (CP5205)</li> <li>• NEWFIELD DRIVE SIDEWALK RECONSTRUCTION</li> <li>• OAKLAWN AVE SIDEWALK CONSTRUCTION</li> </ul>										
<b><i>City Bonds:</i></b>	1,350,000	<b><i>Proj Bal as of 03/04/08:</i></b>	0							
<b><i>State Grant:</i></b>	0	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Operations: Public Services - Highways Project Title/Description	FY 2008-2009 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW ROADWAY IMPROVEMENTS AND RECONSTRUCTION  Roadway improvements and reconstruction capital projects.  <ul style="list-style-type: none"> <li>• CHESTNUT HILL ROAD RECONSTRUCTION</li> <li>• CITYWIDE ROADWAY CORRECTION (C56119)</li> <li>• COLD SPRING ROAD @ WASHINGTON BOULEVARD</li> <li>• CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS (C56211)</li> <li>• HOPE STREET RECONSTRUCTION (CP5209)</li> <li>• MILL ROAD RECONSTRUCTION</li> <li>• MYANO LANE RECONSTRUCTION</li> <li>• ROADWAY DESIGN AND RECONSTRUCTION (CP1281)</li> <li>• ROXBURY ROAD RECONSTRUCTION</li> <li>• SPRING STREET IMPROVEMENTS</li> <li>• STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD</li> <li>• STILLWATER ROAD INTERSECTIONS (C56172)</li> <li>• TOMS ROAD REALIGNMENT</li> <li>• WEST AVENUE IMPROVEMENT (C56068)</li> </ul>	1,775,000	1,775,000	1,100,000	1,425,000	1,050,000	900,000	685,000	700,000	775,000	6,635,000
City Bonds: 1,100,000 Proj Bal as of 03/04/08:	0									
State Grant: 0 State Loan:	0									
Federal Grant: 0 Other:	0									

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Highways</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C56182 STREET PATCH & RESURFACING	3,500,000	2,000,000	1,900,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	18,400,000
Patch and resurface Stamford's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, and associated fixes to public streets. For FY2008-2009, the project will be eligible for \$794,054 in LoCIP funding.										
<i>City Bonds:</i>	1,105,946	<i>Proj Bal as of 03/04/08:</i>	589,582							
<i>State Grant:</i>	794,054	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Highways</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW PROPERTY ACQUISITION - LEAVES/STUMPS/BRUSH  This property is absolutely necessary if Stamford is to develop a comprehensive yard waste program that effectively manages and sustains the processing of brush, leaves, logs and stumps.	2,000,000	0	0	500,000	500,000	500,000	500,000	0	0	2,000,000
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Highways</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C56189 BRIDGE RECONDITIONING	75,000	75,000	0	50,000	75,000	100,000	100,000	50,000	100,000	475,000
This account is used for parapet replacement and upgrades, abutment wall stabilization, bridge rail repairs/upgrades, and bridge deck repairs.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/04/08:</i>	205,721							
<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>	9,650,000	5,550,000	4,350,000	6,600,000	6,600,000	6,575,000	5,985,000	5,300,000	5,525,000	40,935,000

*Operations: Public Services - Highways*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	3,555,946		
<i>State Grants:</i>	794,054	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Fleet Management</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP5206 VEHICLE MAINTENANCE FACILITY UPGRADE	150,000	150,000	50,000	102,000	120,000	72,100	147,640	0	0	491,740
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.										
<i>City Bonds:</i>	50,000	<i>Proj Bal as of 03/04/08:</i>	137,586							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Fleet Management</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2050 VEHICLE MAINTENANCE FACILITY EXPANSION	0	0	0	0	135,000	94,750	0	0	0	229,750
To construct a drive through work bay for at the east end of the existing facility that will accommodate Fire Engine and Ladder trucks.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/04/08:</i>	177,000							
<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>	150,000	150,000	50,000	102,000	255,000	166,850	147,640	0	0	721,490

*Operations: Public Services - Fleet Management*

*Sources of Funding Totals FY2008-2009:*

<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 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Public Services - Solid Waste</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW SOLID WASTE IMPROVEMENTS	1,300,000	1,075,000	400,000	1,225,000	0	0	0	0	0	1,625,000
Solid waste improvements capital projects.										
• SCALE HOUSE BUILDING REPLACEMENT										
• TRANSFER STATION REHABILITATION IMPROVEMENTS (CP9241)										
• WASTE PROCESSING & HANDLING IMPROVEMENTS (CP5214)										
<i>City Bonds:</i> 400,000 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i> 0 <i>State Loan:</i>	0									
<i>Federal Grant:</i> 0 <i>Other:</i>	0									
<b>TOTAL</b>	1,300,000	1,075,000	400,000	1,225,000	0	0	0	0	0	1,625,000

*Operations: Public Services - Solid Waste*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	400,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW LEASED FACILITIES AND OUTSIDE AGENCIES IMPROVEMENTS	1,745,250	1,345,250	1,607,963	1,254,000	1,362,500	1,379,000	962,000	500,000	100,000	7,165,463
Lease facilities and outside agencies improvements capital projects.										
<ul style="list-style-type: none"> <li>• BARTLETT ARBORETUM - GREENHOUSE PROJECT</li> <li>• BARTLETT ARBORETUM - VISITOR CENTER'S RENOVATION</li> <li>• CLC CLASSROOM REFURBISHING</li> <li>• CLC PLAYGROUND RENOVATIONS</li> <li>• GLENBROOK COMM CTR CONSTRUCTION (CP7100)</li> <li>• LATHON WIDER COMMUNITY CENTER (CP5216)</li> <li>• LEASED FACILITIES CAPITAL REPAIRS (CP2213)</li> <li>• SCOFIELD MANOR - BUILDING IMPROVEMENT &amp; EXTERIOR REPAIRS (CP1671)</li> <li>• SCOFIELD MANOR - DINING AREA EXPANSION</li> <li>• STAMFORD HISTORICAL SOCIETY BUILDING UPGRADES (CP2061)</li> <li>• STERLING FARMS BARN (C46053)</li> <li>• YERWOOD CENTER RENOVATIONS (CP9238)</li> </ul>										
<i>City Bonds:</i>	1,607,963	<i>Proj Bal as of 03/04/08:</i>	0							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2220 MAJOR BRIDGE REPAIRS AND DESIGN	2,400,000	2,400,000	2,300,000	1,100,000	530,000	930,000	850,000	800,000	800,000	7,310,000
<p>This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration. Locations identified in the 08/09 and outyear requests include but are not limited to: Richmond Hill Ave., South State, Cedar Heights, Riverbank and Wire Mill Road bridges.</p>										
<i>City Bonds:</i>	1,633,000	<i>Proj Bal as of 03/04/08:</i>	2,940,117							
<i>State Grant:</i>	667,000	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP1276 TOWN CLERK OFFICE RENOVATION	300,000	300,000	300,000	0	0	0	0	0	0	300,000
To build a new Town Clerk's vault in compliance with State requirements and plan for future growth.										
<i>City Bonds:</i>	300,000	<i>Proj Bal as of 03/04/08:</i>	2,818							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP3220 MAJOR BRIDGE REPLACEMENT	0	0	0	1,750,000	750,000	0	0	0	1,500,000	4,000,000
This account is for the construction, and inspection of bridges in need of replacement throughout the City.										
<i>City Bonds:</i>	0									
0 <i>Proj Bal as of 03/04/08:</i>	358,841									
<i>State Grant:</i>	0									
0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>	0									
0 <i>Other:</i>	0									
<i>Operations: Engineering - Engineering</i>										
<b>TOTAL</b>	7,850,250	6,745,250	6,757,963	5,984,000	4,872,500	4,009,000	2,512,000	1,850,000	2,950,000	28,935,463

*Operations: Engineering - Engineering*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	4,590,963		
<i>State Grants:</i>	667,000	<i>State Loans:</i>	0
<i>Federal Grants:</i>	1,500,000	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW TRAFFIC SIGNALS, LIGHTING AND SAFETY IMPROVEMENTS Traffic signals, lighting and safety improvements capital projects.  <ul style="list-style-type: none"> <li>• CITYWIDE SIGNALS (C56174)</li> <li>• EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS (CP2057)</li> <li>• LED TRAFFIC LIGHT CONVERSION (CP6570)</li> <li>• OPTICAL FIRE PRE-EMPTION</li> <li>• PAVEMENT MARKINGS (CP6571)</li> <li>• SAFE ROUTES TO SCHOOLS (CP5231)</li> <li>• SCHOOL ZONE FLASHERS (CP3221)</li> <li>• STREET LIGHTING INFRASTRUCTURE UPGRADE</li> <li>• TRAFFIC MANAGEMENT STUDIES (C56241)</li> </ul>	1,160,000	990,000	750,000	990,000	1,070,000	1,277,500	1,102,500	1,082,500	857,500	7,130,000
<i>City Bonds:</i> 750,000 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	0	<i>State Loan:</i>								
<i>Federal Grant:</i>	0	<i>Other:</i>								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2054 RAILROAD BRIDGE & UNDERPASS REHABILITATION- SR 3875  Widen and increase the vertical clearance of railroad bridges and underpasses across the City to accommodate current and future traffic needs and land-use development issues. Locations include East Main Street, Atlantic Street, Elm Street, Canal Street.	250,000	250,000	250,000	0	10,000,000	10,000,000	10,000,000	15,000,000	0	45,250,000
<i>City Bonds:</i> 50,000 <i>Proj Bal as of 03/04/08:</i> 1,000,000										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 200,000 <i>Other:</i> 0										



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW	STAMFORD URBAN TRANSITWAY - CMAQ	2,500,000	2,500,000	0	2,500,000	0	0	0	0	0	2,500,000
	Stamford Urban Transitway ITS construction for phase 1 and 2.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	0									

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2052 RAILROAD BRIDGE & UNDERPASS REHABILITATION - SR1262	200,000	200,000	200,000	0	500,000	0	0	0	0	700,000
Widen and increase the vertical clearance of railroad bridges and underpasses across the City to accommodate current and future traffic needs and land-use development issues. Locations include East Main Street, Atlantic Street, Elm Street, Canal Street.										
<i>City Bonds:</i>	40,000	<i>Proj Bal as of 03/04/08:</i>	800,000							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	160,000	<i>Other:</i>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2053 RAILROAD BRIDGE & UNDERPASS REHABILITATION- SR 3855  Widen and increase the vertical clearance of railroad bridges and underpasses across the City to accommodate current and future traffic needs and land-use development issues. Locations include East Main Street, Atlantic Street, Elm Street, Canal Street.	1,750,000	1,750,000	1,750,000	7,500,000	7,500,000	10,000,000	10,000,000	10,000,000	0	46,750,000
<i>City Bonds:</i> 350,000 <i>Proj Bal as of 03/04/08:</i> 7,000,000										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 1,400,000 <i>Other:</i> 0										



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW	STAMFORD FERRY TERMINAL - SAFETEA-LU EARMARK	2,500,000	2,500,000	0	2,500,000	3,437,500	0	0	0	0	5,937,500
To build the Stamford Ferry Facility, in Stamford Harbor. The high-speed ferry service will operate between Stamford, LaGuardia Airport, and the New York City Financial Center in Lower Manhattan. It is anticipated that the ferry services will be extended and expanded to Norwalk, Bridgeport, New Haven, and inter state locations such as Long Island, NY.											
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	0									

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2232 WATERSIDE VILLAGE STREETScape IMPROVEMENTS Road and sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street. Phase II will include Greenwich Avenue improvements.	300,000	300,000	300,000	0	1,000,000	2,000,000	10,000,000	10,000,000	10,000,000	33,300,000
<i>City Bonds:</i> 300,000 <i>Proj Bal as of 03/04/08:</i> 1,427,827										
<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>	24,623,750	24,453,750	19,213,750	41,990,000	23,507,500	23,277,500	31,102,500	36,082,500	10,857,500	186,031,250

*Operations: Engineering - Traffic Engineering*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	4,682,750		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	14,531,000	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Land Use - Administration</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW MASTER PLANS	1,640,000	1,590,000	1,050,000	375,000	300,000	525,000	250,000	350,000	315,000	3,165,000
Master plans capital projects.										
<ul style="list-style-type: none"> <li>• LIGHT RAIL TRANSIT (CP5210)</li> <li>• MASTER PLAN UPDATE (CP8218)</li> <li>• PARKS MASTER PLAN UPDATE (C56078)</li> <li>• TRAFFIC CALMING MASTER PLAN (CP5223)</li> </ul>										
<i>City Bonds:</i> 1,050,000 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i> 0 <i>State Loan:</i>	0									
<i>Federal Grant:</i> 0 <i>Other:</i>	0									

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Land Use - Administration</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW K.T. MURPHY SCHOOL SITE EXPANSION	0	0	0	0	550,000	0	0	0	650,000	1,200,000
Acquisition of adjoining properties to provide badly needed play space for existing elementary school.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								
<i>Operations: Land Use - Administration</i>										
<b>TOTAL</b>	1,640,000	1,590,000	1,050,000	375,000	850,000	525,000	250,000	350,000	965,000	4,365,000

*Operations: Land Use - Administration*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	1,050,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW PARK AND FIELD IMPROVEMENTS	6,204,400	4,102,200	5,344,054	3,625,000	2,100,000	2,150,000	1,675,000	1,450,000	1,475,000	17,819,054
Park and field improvements capital projects.										
<ul style="list-style-type: none"> <li>• ATHLETIC FIELDS RENOVATION (CP0232)</li> <li>• BUILDINGS &amp; UTILITIES (C56203)</li> <li>• COVE ISLAND BARN RESTORATION (CP5215)</li> <li>• ENVIRONMENTAL HAZARD ABATEMENT (CP9230)</li> <li>• FENCING &amp; GUARD RAILS (C56079)</li> <li>• FISHING PIER REPLACEMENT</li> <li>• GAME COURTS (C56259)</li> <li>• INFRASTRUCTURE REPLACE CODE (CP9234)</li> <li>• KOSCIUSZKO PARK PLANTING</li> <li>• MULTI-USE TRAILS (CP9235)</li> <li>• PARK LIGHTING (C56272)</li> <li>• PAVING &amp; DRAINAGE (C56169)</li> <li>• PLAYGROUND REHABILITATION (C56139)</li> <li>• RECREATION STRATEGIC PLAN</li> <li>• ROSA HARTMAN PARK RENOVATION</li> <li>• SAFETY STANDARDS &amp; ADA COMPLIANCE (CP8215)</li> <li>• SHORELINE/BEACH STABILIZATION (C56265)</li> <li>• TERRY CONNERS RINK UPGRADES</li> <li>• WEST SIDE PARKS (CP5217)</li> </ul>										
<i>City Bonds:</i>	5,344,054	<i>Proj Bal as of 03/04/08:</i>	0							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

## ***FY 2008-2009 Mayor's Proposed Capital Budget***

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

<b><i>Operations: Administration - Maintenance</i></b>	<b><i>FY 2008-2009 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>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>2014/15</i></b>	<b><i>2008 thru 2015</i></b>
<b><i>Project Title/Description</i></b>										
NEW CITY FACILITY UPGRADES	1,680,000	1,430,000	1,050,000	1,005,000	1,350,000	750,000	350,000	500,000	300,000	5,305,000
City facility upgrades capital projects.										
<ul style="list-style-type: none"> <li>• ANIMAL SHELTER</li> <li>• CITYWIDE ELECTRICAL SYSTEM UPGRADE (CP0234)</li> <li>• EPA OFFICE SPACE RENOVATION</li> <li>• FACILITIES ENERGY CONSERVATION (CP9232)</li> <li>• GOVERNMENT CENTER ENTRANCE PLAZA</li> <li>• GOVERNMENT CENTER RENOVATION (CP9236)</li> <li>• GOVERNMENT CENTER SECURITY (CP2302)</li> <li>• INCINERATOR BUILDING RENOVATION</li> <li>• NEW FILING SYSTEM WITH RENOVATION OF WIC AND ENVIR HEALTH INSP DIV. (CP5228)</li> <li>• ROOF REPLACEMENT/REPAIR (CP6908)</li> </ul>										
<b><i>City Bonds:</i></b>	1,000,000	<b><i>Proj Bal as of 03/04/08:</i></b>	0							
<b><i>State Grant:</i></b>	50,000	<b><i>State Loan:</i></b>	0							
<b><i>Federal Grant:</i></b>	0	<b><i>Other:</i></b>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Operations: Administration - Maintenance</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW ICE RINK CO- GENERATION PLANT	160,000	0	0	160,000	0	0	0	0	0	160,000
Installation of a Gas fired generation system would provide total electrical power for rink operation.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								
<i>Operations: Administration - Maintenance</i>										
<b>TOTAL</b>	8,044,400	5,532,200	6,394,054	4,790,000	3,450,000	2,900,000	2,025,000	1,950,000	1,775,000	23,284,054

*Operations: Administration - Maintenance*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	6,344,054		
<i>State Grants:</i>	50,000	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Office of Public Safety, Health &amp; Welfare - Director</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP6573 HELICOPTER LANDING ZONE	150,000	0	0	0	150,000	0	0	0	0	150,000
Pave and install lighting and fencing for the new helicopter landing zone located at Dyke Lane.										
<i>City Bonds:</i>	0									
0 <i>Proj Bal as of 03/04/08:</i>	150,000									
<i>State Grant:</i>	0									
0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>	0									
0 <i>Other:</i>	0									
<i>Office of Public Safety, Health &amp; Welfare - Director</i>										
<b>TOTAL</b>	150,000	0	0	0	150,000	0	0	0	0	150,000

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

*Sources of Funding Totals FY2008-2009:*

<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 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Police - Department Wide</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW POLICE FACILITIES AND UPGRADES	2,056,000	601,000	525,000	150,000	200,000	200,000	0	0	0	1,075,000
Police facilities and upgrades capital projects.										
<ul style="list-style-type: none"> <li>• DRIVEWAY REPAVING</li> <li>• POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS (CP5220)</li> <li>• POLICE HEADQUARTERS RENOVATION</li> <li>• REPLACE 1997 21FT PARKER PATROL BOAT</li> <li>• SCHEDULING SOFTWARE</li> <li>• SOUTHFIELD BEACH PUBLIC SAFETY MARINE FACILITY</li> <li>• STORAGE STRUCTURE FOR OVERSIZED VEHICLES</li> <li>• TEMPORARY SWING SPACE</li> </ul>										
<i>City Bonds:</i> 525,000 <i>Proj Bal as of 03/04/08:</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>	2,056,000	601,000	525,000	150,000	200,000	200,000	0	0	0	1,075,000

*Police - Department Wide*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	525,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>The Big Five Volunteer Fire Depts - Big Five</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW BIG 5 IMPROVEMENTS AND UPGRADES	605,000	300,000	125,000	430,000	335,000	185,000	0	0	0	1,075,000
Big 5 volunteer fire departments improvements and upgrades capital projects.										
<ul style="list-style-type: none"> <li>• BUILDING IMPROVEMENTS &amp; EXTERNAL REPAIRS (CP5340)</li> <li>• BUILDING IMPROVEMENTS &amp; EXTERNAL REPAIRS (CP6579)</li> <li>• BUILDING IMPROVEMENTS &amp; EXTERNAL REPAIRS (CP9461)</li> <li>• BUILDING INFRASTRUCTURE UPGRADES (CP6577)</li> <li>• EMERGENCY GENERATOR REPLACEMENT STATION #2 (CP1341)</li> <li>• GENERATOR REPLACEMENT</li> <li>• PARKING LOT REPAVING &amp; DRAINAGE IMPROVEMENT</li> </ul>										
<i>City Bonds:</i> 125,000 <i>Proj Bal as of 03/04/08:</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 - Big Five</i>										
<b>TOTAL</b>	605,000	300,000	125,000	430,000	335,000	185,000	0	0	0	1,075,000

*The Big Five Volunteer Fire Depts - Big Five*

*Sources of Funding Totals FY2008-2009:*

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

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>FY 2008-2009 CAPITAL BUDGET</i>				<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
<i>Stamford Fire &amp; Rescue - Department Wide</i>				<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>							
NEW SFR IMPROVEMENTS AND UPGRADES	3,337,785	390,000	200,000	1,725,000	1,750,000	350,000	575,000	425,000	450,000	5,475,000
Stamford Fire and Rescue improvements and upgrades capital projects.										
<ul style="list-style-type: none"> <li>• EAST SIDE FIRE STATION (CP2351)</li> <li>• FACILITIES IMPROVEMENTS (C56212)</li> <li>• FIRE SAFETY HOUSE TRAILER</li> <li>• FIRE TRAINING CENTER (C46038)</li> <li>• HYDRANT REPLACEMENT (CP9351)</li> </ul>										
<i>City Bonds:</i>	200,000	<i>Proj Bal as of 03/04/08:</i>	0							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<b>TOTAL</b>										
	3,337,785	390,000	200,000	1,725,000	1,750,000	350,000	575,000	425,000	450,000	5,475,000

*Stamford Fire & Rescue - Department Wide*

*Sources of Funding Totals FY2008-2009:*

<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 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Smith House - Smith House</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW SMITH HOUSE IMPROVEMENTS	360,000	310,000	260,000	365,000	0	0	0	0	0	625,000
Smith House capital projects.										
• BLACKTOP PARKING LOTS (CP3372)										
• BOILER REPLACEMENT - SNF (CP4371)										
• ELEVATOR REPAIR (CP9430)										
• GENERAL IMPROVEMENTS & EXTERNAL REPAIR (CP6582)										
• ROOM RENOVATION EAST 1&2 (CP3370)										
• SECURITY SYSTEM ENHANCEMENT										
<i>City Bonds:</i> 260,000 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i> 0 <i>State Loan:</i>	0									
<i>Federal Grant:</i> 0 <i>Other:</i>	0									
<i>Smith House - Smith House</i>										
<b>TOTAL</b>	360,000	310,000	260,000	365,000	0	0	0	0	0	625,000

*Smith House - Smith House*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	260,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Office of the Mayor - Community Development</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C46047 HOUSING DEVELOPMENT FUND	1,000,000	0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000
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> 200,000 <i>Proj Bal as of 03/04/08:</i> 1,995,841										
<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	0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000

*Office of the Mayor - Community Development*

*Sources of Funding Totals FY2008-2009:*

*City Bonds:* 200,000  
*State Grants:* 0      *State Loans:* 0  
*Federal Grants:* 0      *Other:* 0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

Stamford Museum - Capital Project Title/Description	FY 2008-2009 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
NEW STAMFORD MUSEUM IMPROVEMENTS	750,000	750,000	750,000	500,000	0	1,250,000	2,125,000	375,000	250,000	5,250,000
Stamford Museum and Nature Center capital projects. • MAIN BUILDING RENOVATION (CP3680) • MULTI-USE BUILDING CONSTRUCTION • OBSERVATORY RENOVATION • STAMFORD MUSEUM & NATURE CENTER MASTER PLAN (CP2062) • WATER LINE CONNECTION (CP1683)										
City Bonds:	750,000	Proj Bal as of 03/04/08:	0							
State Grant:	0	State Loan:	0							
Federal Grant:	0	Other:	0							
<b>TOTAL</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>0</b>	<b>1,250,000</b>	<b>2,125,000</b>	<b>375,000</b>	<b>250,000</b>	<b>5,250,000</b>

Stamford Museum - Capital

Sources of Funding Totals FY2008-2009:

City Bonds:	750,000		
State Grants:	0	State Loans:	0
Federal Grants:	0	Other:	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Ferguson Library - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW FERGUSON LIBRARY PROJECTS	3,795,000	3,325,000	3,075,000	1,127,000	445,000	175,000	500,000	0	50,000	5,372,000
Ferguson Library capital projects.										
<ul style="list-style-type: none"> <li>• BOOKMOBILE REPLACEMENT</li> <li>• BUS REPLACEMENT</li> <li>• COMMUNITY CENTER LIBRARIES</li> <li>• DIGITAL VIDEO SECURITY SYSTEM</li> <li>• DIGITIZATION &amp; PRESERVATION OF THE ADVOCATE</li> <li>• FEASIBILITY STUDY FOR BRANCH EXPANSION</li> <li>• HARRY BENNETT BRANCH REPAIRS</li> <li>• INFORMATION KIOSKS</li> <li>• MAIN LIBRARY BUILDING RESTORATION (C56080)</li> <li>• MATERIAL CONTROL SYSTEM FOR BRANCHES</li> <li>• MATERIAL CONTROL SYSTEM FOR MAIN LIBRARY ( AKA SELF-CHECKOUT STATIONS)</li> </ul>										
<i>City Bonds:</i> 2,802,000 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i> 145,000 <i>State Loan:</i>	0									
<i>Federal Grant:</i> 0 <i>Other:</i> 128,000										
<b><i>Ferguson Library - Capital</i></b>										
<b><i>TOTAL</i></b>	3,795,000	3,325,000	3,075,000	1,127,000	445,000	175,000	500,000	0	50,000	5,372,000

### Ferguson Library - Capital

#### Sources of Funding Totals FY2008-2009:

<i>City Bonds:</i>	2,802,000		
<i>State Grants:</i>	145,000	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	128,000

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C3B502 INTERDISTRICT K-8 MAGNET SCHOOL	2,800,000	2,800,000	0	0	0	0	0	0	0	0
<p>New School to be located on 13 acres (old Clairol site) and to be approximately 153,000 square feet. The money for the project must be requested and put in place up front. Construction bids exceeded budget so FF&amp;E monies need to required from the State.</p>										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/04/08:</i>	1,463,411							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS	900,000	900,000	0	900,000	600,000	600,000	0	0	0	2,100,000
Over the next year our priority projects include additional roof work at Toquam, Springdale, Stark, & Dolan										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/04/08:</i>	91,504							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<b>Board of Education - Capital</b>	<b>FY 2008-2009 CAPITAL BUDGET</b>			<b>CAPITAL FORECASTS</b>						<b>TOTAL</b>
	<b>Dept Request</b>	<b>Planning Board</b>	<b>Mayor's Request</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2008 thru 2015</b>
<b>Project Title/Description</b>										
CPB404 ROGERS CODE/RENOVATION WORK	150,000	0	150,000	150,000	1,500,000	2,500,000	5,500,000	3,500,000	0	13,300,000
Handicap, Alarm, Sprinkler, IAQ, Health, ADA and Building Code Violations need to be addressed. Design work for sprinklers and construction out years.										
<b>City Bonds:</b>	112,500	<b>Proj Bal as of 03/04/08:</b>	47,434							
<b>State Grant:</b>	37,500	<b>State Loan:</b>	0							
<b>Federal Grant:</b>	0	<b>Other:</b>	0							



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CPB001 DISTRICT-WIDE CODE COMPLIANCE	200,000	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Video Security, Card Access; 15 new Cameras per Elementary School. 5 year needs assessment. Includes Cloonan Sprinkler Project.										
<i>City Bonds:</i>	0 <i>Proj Bal as of 03/04/08:</i>	1,009,071								
<i>State Grant:</i>	0 <i>State Loan:</i>	0								
<i>Federal Grant:</i>	0 <i>Other:</i>	0								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT	250,000	75,000	0	100,000	200,000	250,000	100,000	100,000	250,000	1,000,000
Each school has an "AHERA" management plan which identifies where and in what condition asbestos is for each building. Asbestos must be removed before any renovation can begin.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	60,778								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C5B623 DISTRICT-WIDE PAVING & RESURFACING	250,000	0	0	200,000	300,000	300,000	250,000	200,000	250,000	1,500,000
Priority parking lots: CLO, RIPP & ROX will be replaced.										
<i>City Bonds:</i>	0 <i>Proj Bal as of 03/04/08:</i>	136,099								
<i>State Grant:</i>	0 <i>State Loan:</i>	0								
<i>Federal Grant:</i>	0 <i>Other:</i>	0								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CPB691 TURN OF RIVER CODE WORK	750,000	0	0	0	750,000	5,000,000	2,500,000	5,000,000	2,000,000	15,250,000
Various handicap, fire, health, ADA and building code violations need to be addressed. Windows and 4 doors need to be replaced.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	485,600								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CPB093 DISTRICT-WIDE CARPET & TILES REPLACEMENT  New federal and state regulations on Indoor Air Quality require school districts to remove carpet found in classrooms, the cafeteria and the media center. We will continue to remove carpets and install vinyl composition tile wherever possible within the capital budget allocation.	100,000	0	0	100,000	100,000	100,000	100,000	200,000	100,000	700,000
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	49,895								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES	300,000	0	0	200,000	350,000	350,000	350,000	300,000	200,000	1,750,000
Electrical upgrades to old district-wide exterior and install emergency generators at DAV, ROG & KT MURPHY										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	338,704								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CPB403 WESTHILL HS EXPANSION/ADDITION	100,000	0	0	0	0	0	0	0	0	0
Complete expansion/construction 9th grade campus by SEPT 2007 ; build new driveway from Long Ridge Road										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	1,396,053								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW SPRINGDALE EXPANSION/CODE WORK  ADA and Fire Code Compliance. Asbestos Abatement. IAQ upgrades. Boiler and Roof projects.	0	0	0	0	0	0	0	0	1,000,000	1,000,000
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	0								

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CPB690 NORTHEAST CODE RENOVATIONS	0	0	0	0	0	0	0	0	4,000,000	4,000,000
<p>The Engineering Dept. has identified over \$15m of required code renovations and additions to accommodate the current enrollment. This project is not fully funded, as our capital budget only allows us to address independent projects over the next 5 year period.</p>										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/04/08:</i>	1,235,493							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
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.	0	0	0	0	3,000,000	1,500,000	0	0	0	4,500,000
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/04/08:</i>	280,272							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW	DAVENPORT QZAB	500,000	500,000	500,000	0	0	0	0	0	0	500,000
	Replacement of Ductwork.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	500,000									



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW HART QZAB	150,000	150,000	150,000	0	0	0	0	0	0	0	150,000
Oil Tank Replacement											
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>										0
<i>State Grant:</i>	<i>0 State Loan:</i>										0
<i>Federal Grant:</i>	<i>0 Other:</i>	150,000									



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW	RIPPOWAM QZAB	150,000	150,000	150,000	0	0	0	0	0	0	150,000
	Oil Tank Replacement										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	150,000									



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW	STILLMEADOW QZAB	150,000	150,000	150,000	0	0	0	0	0	0	150,000
	Oil Tank Replacement										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	150,000									

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW TOQUAM QZAB Replacement of 4 Air Handling Units	500,000	0	500,000	0	0	0	0	0	0	500,000
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>		0							
<i>State Grant:</i>	<i>0 State Loan:</i>		0							
<i>Federal Grant:</i>	<i>0 Other:</i>		500,000							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Board of Education - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW TURN OF RIVER QZAB	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000
Replacement of Doors and windows										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	1,000,000								
<i>Board of Education - Capital</i>										
<b>TOTAL</b>	16,900,000	7,775,000	3,900,000	4,750,000	13,150,000	13,950,000	16,050,000	18,750,000	20,750,000	91,300,000

### Board of Education - Capital

#### Sources of Funding Totals FY2008-2009:

<i>City Bonds:</i>	112,500	
<i>State Grants:</i>	37,500	<i>State Loans:</i> 0
<i>Federal Grants:</i>	0	<i>Other:</i> 3,750,000

## FY 2008-2009 Mayor's Proposed Capital Budget

### GENERAL OBLIGATION - LONG TERM FINANCING

<i>Collaborative - Capital</i> <i>Project Title/Description</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
NEW MILL RIVER IMPROVEMENTS	4,373,000	1,275,000	4,123,000	1,553,000	1,418,000	1,294,000	1,300,000	1,300,000	1,300,000	12,288,000
Mill River improvements capital projects.										
<ul style="list-style-type: none"> <li>• ARMY CORPS BETTERMENTS PHASE 2</li> <li>• BENCHES AND RECEPTACLES</li> <li>• BRIDGE LIGHTING - BROAD ST</li> <li>• BRIDGE LIGHTING - PULASKI ST</li> <li>• BRIDGE LIGHTING - RICHMOND HILL</li> <li>• BRIDGE LIGHTING - RR BRIDGE</li> <li>• BRIDGE LIGHTING - SOUTH STATE</li> <li>• BRIDGE LIGHTING - TRESSER BLVD</li> <li>• CEMETERY REHAB</li> <li>• EQUIPMENT</li> <li>• MILL RIVER CORRIDOR DEVELOPMENT (CP9260)</li> <li>• OPEN SPACE ACQUISITION/FLOOD CONTROL (C06352)</li> <li>• PLAYGROUND PLANTING PHASE 2</li> <li>• PLAYGROUND RESTROOM</li> <li>• RIPPOWAM RIVER DREDGING (C56116)</li> </ul>										
<i>City Bonds:</i> 500,000 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i> 0 <i>State Loan:</i>		0								
<i>Federal Grant:</i> 0 <i>Other:</i> 3,623,000										
<b>TOTAL</b>	4,373,000	1,275,000	4,123,000	1,553,000	1,418,000	1,294,000	1,300,000	1,300,000	1,300,000	12,288,000

*Collaborative - Capital*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	500,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	3,623,000

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Old Town Hall Restoration - Old Town Hall Restorati</i> ~ <i>Project Title/Description</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
C46052 OLD TOWN HALL RESTORATION  Due to lack of New Market Tax Credit availability in time to meet contracting period with a contractor who is capable and has submitted a well priced bid, the City is requesting to provide additional bonds to the project at this time.	2,700,000	0	2,700,000	0	0	0	0	0	0	2,700,000
<i>City Bonds:</i> 2,700,000 <i>Proj Bal as of 03/04/08:</i> 6,127,539 <i>State Grant:</i> 0 <i>State Loan:</i> 0 <i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Old Town Hall Restoration - Old Town Hall Restoration</i>  <b>TOTAL</b>	2,700,000	0	2,700,000	0	0	0	0	0	0	2,700,000

*Old Town Hall Restoration - Old Town Hall Restoration*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	2,700,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - LONG TERM FINANCING

<i>Stamford Center for the Arts - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
NEW OFFICE AND THEATRE EQUIPMENT	340,000	0	340,000	0	0	0	0	0	0	340,000
Leasing of equipment inflates operating budget by \$165,000 annually.										
<i>City Bonds:</i> 340,000 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i> 0 <i>State Loan:</i>	0									
<i>Federal Grant:</i> 0 <i>Other:</i>	0									
<i>Stamford Center for the Arts - Capital</i>										
<b>TOTAL</b>	340,000	0	340,000	0	0	0	0	0	0	340,000

### *Stamford Center for the Arts - Capital*

#### *Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	340,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# ***FY 2008-2009 Mayor's Proposed Capital Budget***

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

	<i><b>FY 2008-2009 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>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>2014/15</b></i>	<i><b>2008 thru 2015</b></i>
<i><b>General Obligation - Long Term Financing Total:</b></i>	90,263,935	60,273,690	55,052,517	73,131,034	58,461,986	56,350,705	64,080,296	67,905,901	46,411,603	421,394,042

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

***Sources of Funding Totals FY2008-2009:***

<i><b>City Bonds:</b></i>	29,375,473		
<i><b>State Grants:</b></i>	1,693,554	<i><b>State Loans:</b></i>	0
<i><b>Federal Grants:</b></i>	16,031,000	<i><b>Other:</b></i>	7,952,490



# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING

<i>Short Term Financing - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE  To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring, including but not limited to: firefighting equipment and other apparatus, generators, waste processing equipment, etc.	4,770,320	2,800,000	2,800,000	2,500,000	2,000,000	2,000,000	1,200,000	700,000	500,000	11,700,000
<i>City Bonds:</i> 2,800,000 <i>Proj Bal as of 03/04/08:</i> 1,246,007										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING

<i>Short Term Financing - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE  To replace and upgrade technology including but not limited to: PC replacement, telephony, network-related improvements and specialty computerized systems such as GIS, computerized traffic signalization, time and attendance systems, etc.	1,970,000	1,800,000	1,400,000	1,800,000	2,000,000	2,200,000	2,400,000	2,500,000	2,700,000	15,000,000
<i>City Bonds:</i> 1,400,000 <i>Proj Bal as of 03/04/08:</i> 2,847,897										
<i>State Grant:</i> 0 <i>State Loan:</i> 0										
<i>Federal Grant:</i> 0 <i>Other:</i> 0										
<i>Short Term Financing - Capital</i>										
<b>TOTAL</b>	16,067,335	9,600,000	9,200,000	9,400,000	8,000,000	8,200,000	7,600,000	7,200,000	7,200,000	56,800,000

### Short Term Financing - Capital

#### Sources of Funding Totals FY2008-2009:

<i>City Bonds:</i>	9,200,000		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

# ***FY 2008-2009 Mayor's Proposed Capital Budget***

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

	<i><b>FY 2008-2009 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>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>2014/15</b></i>	<i><b>2008 thru 2015</b></i>
<i><b>General Obligation - Short Term Financing Total:</b></i>	16,067,335	9,600,000	9,200,000	9,400,000	8,000,000	8,200,000	7,600,000	7,200,000	7,200,000	56,800,000

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

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	9,200,000			
<i>State Grants:</i>	0	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING - BOE

<i>Short Term Financing - BOE - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE  Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.	915,000	750,000	750,000	750,000	650,000	300,000	500,000	500,000	500,000	3,950,000
<i>City Bonds:</i>	750,000	<i>Proj Bal as of 03/04/08:</i>	147,966							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING - BOE

<i>Short Term Financing - BOE - Capital</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT	2,300,000	1,700,000	766,036	1,300,000	1,200,000	1,100,000	1,000,000	1,500,000	1,500,000	8,366,036
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>	574,527	<i>Proj Bal as of 03/04/08:</i>	684,240							
<i>State Grant:</i>	191,509	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	0							
<i>Short Term Financing - BOE - Capital</i>										
<b>TOTAL</b>	3,215,000	2,450,000	1,516,036	2,050,000	1,850,000	1,400,000	1,500,000	2,000,000	2,000,000	12,316,036

### Short Term Financing - BOE - Capital

#### Sources of Funding Totals FY2008-2009:

<i>City Bonds:</i>	1,324,527		
<i>State Grants:</i>	191,509	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	0

***FY 2008-2009 Mayor's Proposed Capital Budget***

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

	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<b><i>General Obligation - Short Term Financing - BOE Tot</i></b>	3,215,000	2,450,000	1,516,036	2,050,000	1,850,000	1,400,000	1,500,000	2,000,000	2,000,000	12,316,036

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

***Sources of Funding Totals FY2008-2009:***

<i>City Bonds:</i>	1,324,527			
<i>State Grants:</i>	191,509	<i>State Loans:</i>	0	
<i>Federal Grants:</i>	0	<i>Other:</i>	0	

# FY 2008-2009 Mayor's Proposed Capital Budget

## GENERAL OBLIGATION - SHORT TERM FINANCING-LIBRARY

Short Term Financing - Ferguson Library - Capital Project Title/Description	FY 2008-2009 CAPITAL BUDGET			CAPITAL FORECASTS						TOTAL
	Dept Request	Planning Board	Mayor's Request	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2008 thru 2015
CP1691 COMPUTER SYSTEM INFRASTRUCTURE  Major system upgrades to integrated library automation system.	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000
City Bonds: 100,000 Proj Bal as of 03/04/08: 233,195 State Grant: 0 State Loan: 0 Federal Grant: 0 Other: 0										
<b>Short Term Financing - Ferguson Library - Capital</b>  <b>TOTAL</b>	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000

### Short Term Financing - Ferguson Library - Capital

#### Sources of Funding Totals FY2008-2009:

City Bonds:	100,000		
State Grants:	0	State Loans:	0
Federal Grants:	0	Other:	0

***FY 2008-2009 Mayor's Proposed Capital Budget***

***GENERAL OBLIGATION - SHORT TERM FINANCING-LIBRARY***

	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<b><i>General Obligation - Short Term Financing-Library T</i></b>	100,000	100,000	100,000	100,000	100,000	110,000	110,000	120,000	120,000	760,000

***General Obligation - Short Term Financing-Library T***

*Sources of Funding Totals FY2008-2009:*

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

# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Marina Fund</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP6583 MARINA DOCK UPGRADES	1,750,000	600,000	600,000	600,000	550,000	0	0	0	0	1,750,000
<p>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.</p>										
<i>City Bonds:</i>	0 <i>Proj Bal as of 03/04/08:</i>	2,294,441								
<i>State Grant:</i>	0 <i>State Loan:</i>	0								
<i>Federal Grant:</i>	0 <i>Other:</i>	600,000								

# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Marina Fund</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP0231 CITYWIDE DREDGING	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	250,000
The City harbors must be dredged periodically to allow boat traffic to navigate along City shorelines.										
<i>City Bonds:</i>										
0 <i>Proj Bal as of 03/04/08:</i>	948,171									
<i>State Grant:</i>										
0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>										
0 <i>Other:</i>	50,000									
<i>Special Revenue - Marina Fund</i>										
<b>TOTAL</b>	1,800,000	650,000	650,000	650,000	600,000	50,000	50,000	0	0	2,000,000

*Special Revenue - Marina Fund*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	0		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	650,000

# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Parking Fund</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C56103 PARKING STRUCTURE RENOVATION	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,000
Renovate, waterproof and structurally rehabilitate the Bell Street and Bedford Street parking garages. Install security measures such as CCTV, panic alarm buttons, induction lighting and painting 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 03/04/08:</i>	977,717							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	350,000							



# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Parking Fund</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2214 PARKING METER REPLACEMENT	130,000	130,000	130,000	0	100,000	0	100,000	0	0	330,000
Install 7 remote pay stations 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. Purchase software to expedite smart card usage.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/04/08:</i>	93,213							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	130,000							
<i>Special Revenue - Parking Fund</i>										
<b>TOTAL</b>	530,000	530,000	530,000	450,000	550,000	450,000	450,000	350,000	350,000	3,130,000

### Special Revenue - Parking Fund

#### Sources of Funding Totals FY2008-2009:

<i>City Bonds:</i>	0		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	0	<i>Other:</i>	530,000

# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2049 WASTE TO ENERGY	1,000,000	1,000,000	3,000,000	20,000,000	0	0	0	0	0	23,000,000
Evaluate and design interface between the drying system and the proposed electrical generating system, including schematic design of waste to energy options.										
<i>City Bonds:</i>										
0 <i>Proj Bal as of 03/04/08:</i>			767,189							
<i>State Grant:</i>										
0 <i>State Loan:</i>			0							
<i>Federal Grant:</i>										
1,500,000 <i>Other:</i>			1,500,000							

# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP2047 PROJECT GIS	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	600,000
Develop storm & sanitary sewer GIS data layers. Conversion of all data into geodatabase format for asset management. Project to be managed by GIS unit of Technology Management Services.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	84,839								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	100,000								



# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP5241 STORM WATER PUMP STATIONS	650,000	650,000	650,000	150,000	150,000	150,000	150,000	150,000	0	1,400,000
To upgrade and perform major repairs to the three barrier pump stations that are operated and maintained by WPCA. Upgrade electrical switchgear at Dyke Lane Pumping Station										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	91,780								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	650,000								



# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
CP4242 SANITARY SEWER REHABILITATION	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	900,000
To investigate, evaluate and rehabilitate old sewer lines for prolonged serviceability.										
<i>City Bonds:</i>	0 <i>Proj Bal as of 03/04/08:</i>	520,865								
<i>State Grant:</i>	0 <i>State Loan:</i>	0								
<i>Federal Grant:</i>	0 <i>Other:</i>	150,000								



# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C22046 PERNA LANE AREA SEWERS	150,000	150,000	150,000	2,000,000	0	0	0	0	0	2,150,000
Replace failing septic systems.										
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	91,200								
<i>State Grant:</i>	<i>0 State Loan:</i>	0								
<i>Federal Grant:</i>	<i>0 Other:</i>	150,000								

# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>										
C22045 CARRIAGE DRIVE SEWERS	220,000	220,000	220,000	6,000,000	0	0	0	0	0	6,220,000
Replacement of failing septic systems with sanitary sewers. Approximately 6200 linear feet of gravity sewers, 1500 linear feet of force main and 1 lift pump station will be installed.										
<i>City Bonds:</i>	0	<i>Proj Bal as of 03/04/08:</i>	23,726							
<i>State Grant:</i>	0	<i>State Loan:</i>	0							
<i>Federal Grant:</i>	0	<i>Other:</i>	220,000							

# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - Water Pollution Control</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW	WEDGEMERE ROAD SEWERS	250,000	250,000	250,000	0	2,960,000	0	0	0	0	3,210,000
Install about 4300 linear feet of sewers to serve 38 properties along Wedgemere and part of Eden road.											
<i>City Bonds:</i>	0 <i>Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	0 <i>State Loan:</i>	0									
<i>Federal Grant:</i>	0 <i>Other:</i>	250,000									
<i>Special Revenue - Water Pollution Control</i>											
<b>TOTAL</b>		3,593,750	3,593,750	5,593,750	28,550,000	3,510,000	550,000	550,000	550,000	0	39,303,750

*Special Revenue - Water Pollution Control*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	0		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	1,500,000	<i>Other:</i>	4,093,750

# FY 2008-2009 Mayor's Proposed Capital Budget

## SELF-SUPPORTING DEBT

<i>Special Revenue - E. G. Brennan Golf Course</i>		<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
		<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Project Title/Description</i>											
NEW	GOLF COURSE RENOVATIONS AND IMPROVEMENTS  Renovations, reconstruction and improvements to upgrade the facilities, utilities, and the course in general.	50,000	50,000	50,000	300,000	150,000	125,000	0	0	0	625,000
<i>City Bonds:</i>	<i>0 Proj Bal as of 03/04/08:</i>	0									
<i>State Grant:</i>	<i>0 State Loan:</i>	0									
<i>Federal Grant:</i>	<i>0 Other:</i>	50,000									
<i>Special Revenue - E. G. Brennan Golf Course</i>											
<b>TOTAL</b>		50,000	50,000	50,000	300,000	150,000	125,000	0	0	0	625,000

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

*Sources of Funding Totals FY2008-2009:*

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

# *FY 2008-2009 Mayor's Proposed Capital Budget*

## *SELF-SUPPORTING DEBT*

	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<i>Self-Supporting Debt Total:</i>	5,973,750	4,823,750	6,823,750	29,950,000	4,810,000	1,175,000	1,050,000	900,000	350,000	45,058,750

*Self-Supporting Debt Total:*

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	0		
<i>State Grants:</i>	0	<i>State Loans:</i>	0
<i>Federal Grants:</i>	1,500,000	<i>Other:</i>	5,323,750

***FY 2008-2009 Mayor's Proposed Capital Budget***

	<i>FY 2008-2009 CAPITAL BUDGET</i>			<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Dept Request</i>	<i>Planning Board</i>	<i>Mayor's Request</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2008 thru 2015</i>
<b><i>GRAND TOTALS</i></b>	115,620,020	77,247,440	72,692,303	114,631,034	73,221,986	67,235,705	74,340,296	78,125,901	56,081,603	536,328,828

***GRAND TOTALS***

*Sources of Funding Totals FY2008-2009:*

<i>City Bonds:</i>	40,000,000		
<i>State Grants:</i>	1,885,063	<i>State Loans:</i>	0
<i>Federal Grants:</i>	17,531,000	<i>Other:</i>	13,276,240