

Capital

AGENCY NAME	PROJ NO	PROJECT NAME	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended	BOR Cuts	Combined Reductions	09-10 Final Amended	Unallocated Budget Red.	09-10 Final Budget
Director of Admin	CP5203	AFFORDABLE HOUSING LINKAGE PROGRAM	121,340		121,340		0	121,340		121,340
Total Office of Admin - Dir of Admin			121,340	0	121,340	0	0	121,340	0	121,340
Public Svcs - Highways	CP9210	GUARD RAILS	75,000		75,000		0	75,000		75,000
Public Svcs - Highways	C56189	BRIDGE RECONDITIONING	50,000		50,000		0	50,000		50,000
Public Svcs - Highways	NEW	PROPERTY ACQUISITION - LEAVES/STUMPS/BR	0		0		0	0		0
Total Operations - Highways			125,000	0	125,000	0	0	125,000	0	125,000
Public Svcs - Fleet Mgmt	NEWVM	VEHICLE MAINTENANCE IMPROVEMENTS	750,000	(200,000)	550,000		(200,000)	550,000		550,000
Total Operations - Fleet Mgmt			750,000	(200,000)	550,000	0	(200,000)	550,000	0	550,000
Public Svcs - Solid Waste	CP0055	SOLID WASTE IMPROVEMENTS	1,200,000	(200,000)	1,000,000		(200,000)	1,000,000		1,000,000
Total Operations - Solid Waste			1,200,000	(200,000)	1,000,000	0	(200,000)	1,000,000	0	1,000,000
Engineering	CP0011	ROADWAY IMPROVEMENTS AND RECONSTRUC	1,000,000		1,000,000		0	1,000,000		1,000,000
Engineering	C10036	ENVIRONMENTAL COMPLIANCE/STORMWATER	1,800,000		1,800,000		0	1,800,000		1,800,000
Engineering	CP0017	SIDEWALKS	1,500,000		1,500,000		0	1,500,000		1,500,000
Engineering	CP2220	MAJOR BRIDGE REPAIRS AND DESIGN	2,250,000	(250,000)	2,000,000		(250,000)	2,000,000		2,000,000
Engineering	CP3220	MAJOR BRIDGE REPLACEMENT	450,000		450,000		0	450,000		450,000
Engineering	C56182	STREET PATCH & RESURFACING	1,900,000		1,900,000		0	1,900,000		1,900,000
Engineering	CP0058	ROGERS RENOVATION	1,300,000		1,300,000		0	1,300,000		1,300,000
Total Operations - Engineering			10,200,000	(250,000)	9,950,000	0	(250,000)	9,950,000	0	9,950,000
Traffic Engineering	CP0056	TRAFFIC SIGNALS, LIGHTING AND SAFETY IMPF	1,000,000	(100,000)	900,000		(100,000)	900,000		900,000
Traffic Engineering	NEW	STIMULUS PROJECT MATCHING FUNDS	5,000,000		5,000,000		0	5,000,000		5,000,000
Traffic Engineering	NEW	STAMFORD URBAN TRANSITWAY - PHASE II - F	3,000,000		3,000,000		0	3,000,000		3,000,000
Traffic Engineering	CP2232	WATERSIDE VILLAGE STREETScape IMPROVEI	400,000		400,000		0	400,000		400,000
Traffic Engineering	NEW	STAMFORD FERRY TERMINAL - SAFETEA-LU EA	0		0		0	0		0
Total Operations - Traffic Engineering			9,400,000	(100,000)	9,300,000	0	(100,000)	9,300,000	0	9,300,000
Land Use - Administration	CP0050	MILL RIVER IMPROVEMENTS	5,911,000		5,911,000		0	5,911,000		5,911,000
Land Use - Administration	CP0042	MASTER PLANS	115,000		115,000		0	115,000		115,000
Total Operations - Land Use			6,026,000	0	6,026,000	0	0	6,026,000	0	6,026,000
Administration - Maintenance	CP0043	CITY FACILITY UPGRADES	1,000,000		1,000,000		0	1,000,000		1,000,000
Administration - Maintenance	CP0044	PARK AND FIELD IMPROVEMENTS	3,350,000	(500,000)	2,850,000		(500,000)	2,850,000		2,850,000
Administration - Maintenance	C46053	STERLING FARMS BARN	370,000		370,000		0	370,000		370,000
Administration - Maintenance	CP9238	YERWOOD CENTER RENOVATIONS	150,000		150,000		0	150,000		150,000
Administration - Maintenance	CP5216	LATHON WIDER COMMUNITY CENTER	0		0		0	0		0
Administration - Maintenance	CP7100	GLENBROOK COMM CTR CONSTRUCTION	50,000		50,000		0	50,000		50,000
Administration - Maintenance	CP2213	LEASED FACILITIES CAPITAL REPAIRS	50,000		50,000		0	50,000		50,000
Total Operations - Maintenance			4,970,000	(500,000)	4,470,000	0	(500,000)	4,470,000	0	4,470,000
Office of Public Safety, Health & Welfare	CP6573	HELICOPTER LANDING ZONE	0		0		0	0		0
Total Office of PSH&W			0	0	0	0	0	0	0	0
Police - Department Wide	CP0045	POLICE FACILITIES AND UPGRADES	1,000,000		1,000,000		0	1,000,000		1,000,000
Total Police			1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000
The Big Five Volunteer Fire Departments	CP0046	BIG 5 IMPROVEMENTS AND UPGRADES	450,000		450,000		0	450,000		450,000
Total Big Five Volunteer Fire Depts - Big Five			450,000	0	450,000	0	0	450,000	0	450,000
Stamford Fire & Rescue	CP0047	SFR IMPROVEMENTS AND UPGRADES	500,000		500,000		0	500,000		500,000
Total Stamford Fire & Rescue			500,000	0	500,000	0	0	500,000	0	500,000
Smith House - Smith House	CP6402	SMITH HOUSE IMPROVEMENTS	350,000		350,000		0	350,000		350,000
Total Smith House			350,000	0	350,000	0	0	350,000	0	350,000
Office of the Mayor - Community Development	C46047	HOUSING DEVELOPMENT FUND	1,300,000		1,300,000		0	1,300,000		1,300,000
Total Office of the Mayor			1,300,000	0	1,300,000	0	0	1,300,000	0	1,300,000
Stamford Historical Society	CP2061	HISTORICAL SOCIETY BUILDING UPGRADES	925,000		925,000		0	925,000		925,000
Total Stamford Historical Society			925,000	0	925,000	0	0	925,000	0	925,000
Scotfield Manor	CP1671	SCOFIELD BLDG IMPROVEMENT & EXTERIOR R	60,000		60,000		0	60,000		60,000
Total Scotfield Manor			60,000	0	60,000	0	0	60,000	0	60,000
Stamford Museum	CP0048	STAMFORD MUSEUM IMPROVEMENTS	500,000		500,000		0	500,000		500,000
Total Stamford Museum			500,000	0	500,000	0	0	500,000	0	500,000
Ferguson Library	CP0049	FERGUSON LIBRARY PROJECTS	2,810,000	(50,000)	2,760,000		(50,000)	2,760,000		2,760,000
Total Ferguson Library			2,810,000	(50,000)	2,760,000	0	(50,000)	2,760,000	0	2,760,000
Bartlett Arboretum	CP4215	BARTLETT ARBORETUM RENOVATIONS	150,000		150,000		0	150,000		150,000
Total Bartlett Arboretum			150,000	0	150,000	0	0	150,000	0	150,000

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AGENCY NAME	PROJ NO	PROJECT NAME	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended	BOR Cuts	Combined Reductions	09-10 Final Amended	Unallocated Budget Red.	09-10 Final Budget
Board of Education	C5B622	STAMFORD HS CODE/RENOVATION/ EXPANSIO	300,000		300,000		0	300,000		300,000
Board of Education	CPB092	DISTRICT-WIDE ROOFING REPLACEMENTS	1,210,000		1,210,000		0	1,210,000		1,210,000
Board of Education	CPB121	INTERCOM REPLACEMENT	200,000		200,000		0	200,000		200,000
Board of Education	CPB001	DISTRICT-WIDE CODE COMPLIANCE	250,000	(50,000)	200,000		(50,000)	200,000		200,000
Board of Education	CPB500	DISTRICT-WIDE INDOOR AIR QUALITY	750,000		750,000		0	750,000		750,000
Board of Education	C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	100,000		100,000		0	100,000		100,000
Board of Education	C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEME	600,000		600,000		0	600,000		600,000
Board of Education	C5B623	DISTRICT-WIDE PAVING & RESURFACING	200,000		200,000		0	200,000		200,000
Board of Education	CPB093	DISTRICT-WIDE CARPET & TILES REPLACEMENT	100,000		100,000		0	100,000		100,000
Board of Education	CPB002	DISTRICT -WIDE FACILITIES EQUIPMENT	200,000		200,000		0	200,000		200,000
Board of Education	CPB639	DISTRICT-WIDE ELECTRICAL UPGRADES	100,000		100,000		0	100,000		100,000
Board of Education	C5B629	DOLAN MS RENOVATION	0		0		0	0		0
Board of Education	C5B005	BOYLE STADIUM	350,000		350,000		0	350,000		350,000
Board of Education	CPB403	WESTHILL HS EXPANSION/ADDITION	0		0		0	0		0
Board of Education	NEW	DAVENPORT CODE COMPLIANCE	0		0		0	0		0
Board of Education	CPB691	TURN OF RIVER CODE WORK	0		0		0	0		0
Board of Education	C5B608	DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	0		0		0	0		0
Board of Education	CPB690	NORTHEAST CODE RENOVATIONS	0		0		0	0		0
Board of Education	NEW	SPRINGDALE EXPANSION/CODE WORK	0		0		0	0		0
Board of Education	C5B637	RIPPOWAM CENTER RENOVATION	0		0		0	0		0
Total Board of Education			4,360,000	(50,000)	4,310,000	0	(50,000)	4,310,000	0	4,310,000
Child Care Learning	NEW	CLC FURNITURE, FIXTURES & EQUIPMENT	79,000		79,000		0	79,000		79,000
Child Care Learning	NEW	CLC ROGERS SCHOOL RENOVATION	0		0		0	0		0
Total Child Care Learning - Capital			79,000	0	79,000	0	0	79,000	0	79,000
Stamford Center for the Arts	NEW	SCA FACILITIES IMPROVEMENTS	100,000		100,000		0	100,000		100,000
Total Stamford Center for the Arts - Capital			100,000	0	100,000	0	0	100,000	0	100,000
Short Term Financing	C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	5,100,000	(400,000)	4,700,000		(400,000)	4,700,000		4,700,000
Short Term Financing	C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGR.	2,100,000	(500,000)	1,600,000		(500,000)	1,600,000		1,600,000
Short Term Financing	C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGR.	1,600,000	(100,000)	1,500,000		(100,000)	1,500,000		1,500,000
Short Term Financing	TECH	OUTSIDE AGENCIES TECHNOLOGY REPLACEMENT	260,000		260,000		0	260,000		260,000
Total Short Term Financing			9,060,000	(1,000,000)	8,060,000	0	(1,000,000)	8,060,000	0	8,060,000
Short Term Financing - BOE	CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	750,000		750,000		0	750,000		750,000
Short Term Financing - BOE	C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1,200,000		1,200,000		0	1,200,000		1,200,000
Total Short Term Financing BOE			1,950,000	0	1,950,000	0	0	1,950,000	0	1,950,000
Marina Fund	CP6583	MARINA DOCK UPGRADES	1,750,000		1,750,000		0	1,750,000		1,750,000
Marina Fund	CP0231	CITYWIDE DREDGING	50,000		50,000		0	50,000		50,000
Total Marina Fund			1,800,000	0	1,800,000	0	0	1,800,000	0	1,800,000
Parking Fund	C56103	PARKING STRUCTURE RENOVATION	450,000		450,000		0	450,000		450,000
Parking Fund	CP9213	STREET SIGN PROGRAM	100,000		100,000		0	100,000		100,000
Parking Fund	CP2214	PARKING METER REPLACEMENT	130,000		130,000		0	130,000		130,000
Total Parking Fund			680,000	0	680,000	0	0	680,000	0	680,000
WPCA	CP2049	WASTE TO ENERGY	20,000,000	(20,000,000)	0		(20,000,000)	0		0
WPCA	CP9270	SANITARY PUMPING STATION UPGRADE	150,000		150,000		0	150,000		150,000
WPCA	CP6904	WPCA MAJOR REPAIRS	250,000		250,000		0	250,000		250,000
WPCA	CP4242	SANITARY SEWER REHABILITATION	150,000		150,000		0	150,000		150,000
WPCA	CP6567	MILL RIVER STORMWATER MANAGEMENT	867,273		867,273		0	867,273		867,273
WPCA	CP5241	STORM WATER PUMP STATIONS	250,000		250,000		0	250,000		250,000
WPCA	CP2047	PROJECT GIS	100,000		100,000		0	100,000		100,000
WPCA	C22046	PERNA LANE AREA SEWERS	150,000		150,000		0	150,000		150,000
WPCA	C22045	CARRIAGE DRIVE SEWERS	220,000		220,000		0	220,000		220,000
WPCA	C20052	WEDGEMERE ROAD SEWERS	250,000		250,000		0	250,000		250,000
Total WPCA			22,387,273	(20,000,000)	2,387,273	0	(20,000,000)	2,387,273	0	2,387,273
TOTAL			81,253,613	(22,350,000)	58,903,613	0	(22,350,000)	58,903,613	0	58,903,613

Capital

PROJECT NAME	09-10 Mayor's Transmitted	BOF Cuts	BOF Amended	BOR Cuts	Combined Reductions	09-10 Final Amended	Unallocated Budget Red.	09-10 Final Budget	Note		
	Mayor's Proposed				Final 09/10 Budget						
Departments	Gross Budget	Grant Funding	Other Funding	Net Budget	Gross Budget	Grant Funding	Other Funding	Net Budget	BOF Cuts	BOR Cuts	Cuts
Office of Administration	121,340	0	121,340	0	121,340	0	121,340	0	0	0	121,340
Office of Operations	32,671,000	1,012,500	5,311,000	26,347,500	31,421,000	1,012,500	5,311,000	25,097,500	(1,250,000)	0	31,421,000
Office of Public Safety, Health & Welfare	0	0	0	0	0	0	0	0	0	0	0
Police - Department Wide	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000
Big Five Volunteer Fire Depts - Big Five	450,000	0	0	450,000	450,000	0	0	450,000	0	0	450,000
Stamford Fire & Rescue - Dept Wide	500,000	0	0	500,000	500,000	0	0	500,000	0	0	500,000
Smith House	350,000	0	0	350,000	350,000	0	0	350,000	0	0	350,000
Office of the Mayor	1,300,000	0	0	1,300,000	1,300,000	0	0	1,300,000	0	0	1,300,000
Stamford Historical Society - Capital	925,000	0	0	925,000	925,000	0	0	925,000	0	0	925,000
Scofield Manor - Capital	60,000	0	0	60,000	60,000	0	0	60,000	0	0	60,000
Stamford Museum - Capital	500,000	0	0	500,000	500,000	0	0	500,000	0	0	500,000
Ferguson Library - Capital	2,810,000	0	0	2,810,000	2,760,000	0	0	2,760,000	(50,000)	0	2,760,000
Bartlett Arboretum - Capital	150,000	0	0	150,000	150,000	0	0	150,000	0	0	150,000
Board of Education - Capital	4,360,000	390,500	0	3,969,500	4,310,000	390,500	0	3,919,500	(50,000)	0	4,310,000
Child Care Learning - Capital	79,000	0	0	79,000	79,000	0	0	79,000	0	0	79,000
Stamford Center for the Arts - Capital	100,000	0	0	100,000	100,000	0	0	100,000	0	0	100,000
Short Term Financing - Capital	9,060,000	0	0	9,060,000	8,060,000	0	0	8,060,000	(1,000,000)	0	8,060,000
Short Term Financing - BOE	1,950,000	300,000	0	1,650,000	1,950,000	300,000	0	1,650,000	0	0	1,950,000
Subtotal: Tax Supported Projects	56,386,340	1,703,000	5,432,340	49,251,000	54,036,340	1,703,000	5,432,340	46,901,000	(2,350,000)	0	54,036,340
Marina Fund	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	0	0	1,800,000
Parking Fund	680,000	0	680,000	0	680,000	0	680,000	0	0	0	680,000
Water Pollution Control Authority	22,387,273	477,000	21,520,000	390,273	2,387,273	477,000	21,520,000	(19,609,727)	(20,000,000)	0	2,387,273
Subtotal: Self-Supporting Projects	24,867,273	477,000	24,000,000	390,273	4,867,273	477,000	24,000,000	(19,609,727)	(20,000,000)	0	4,867,273
Total: FY2009-10 Capital Budget	81,253,613	2,180,000	29,432,340	49,641,273	58,903,613	2,180,000	29,432,340	27,291,273	(22,350,000)	0	58,903,613