

<u>PROJECT DESCRIPTION</u>	<u>FY 2016 Capital Plan ADOPTED</u>	<u>FY 2017 Capital Plan PROPOSED</u>	<u>FY 2018 Capital Plan PROPOSED</u>	<u>FY 2019 Capital Plan PROPOSED</u>	<u>FY 2020 Capital Plan PROPOSED</u>	<u>FY 2021 Capital Plan PROPOSED</u>	<u>TOTAL Capital Plan 2017-2021</u>
<b><u>Board of Education</u></b>							
BOE Maintenance Projects/HVAC	785,000						
BOE Asbestos Removal	250,000						
School Roof Projects	6,104,000						
BOE/Bassick High School Heating System	6,000,000						
Facilities Equipment	100,000						
BOE Classroom Computers	1,500,000		1,500,000		1,500,000		3,000,000
Maintenance Vehicles	135,000						
District Wide Energy Conservation	820,000						
Central High School Renovation (2nd funding)		8,000,000					8,000,000
Harding High School (2nd funding)		8,000,000					8,000,000
Bassick High School Complete Renovation (21% City)			26,250,000				26,250,000
Dunbar School Elevator Repairs		25,000					25,000
Vehicles- Dump Truck/4 Cargo Vans/2 Pickup trucks				210,000			240,000
Maintenance Equipment: Two New Mowers					35,000		35,000
Cesar Batalla- Steel Cat Walk to access HVAC control				26,000			26,000
High Horizons- Playground				80,000			80,000
Edison School- Playground					123,000		123,000
High Horizons- Exterior Door Replacement			25,000				25,000
Black Rock- 4 Exterior Doors			150,000				150,000
Winthrop- Asbestos Abatement			50,000				100,000
Blackham- Asbestos Abatement			50,000				50,000
Columbus- Asbestos Abatement			50,000				50,000
Maintenance- Forklift						25,000	25,000
Maplewood- Fire Alarm System		180,000					180,000
Winthrop- New Fire Alarm System		170,000					170,000
Aquaculture- Boiler Replacement (1)		60,000					60,000
Multi-Cultural- HVAC Controls				400,000			400,000
High Horizons- HVAC Controls				400,000			400,000
Read School- HVAC Controls			100,000				100,000
Skane School - HVAC Controls			100,000				100,000
Skane School Roof Replacement		300,000					300,000
Winthrop School - HVAC Repairs (piping)			200,000				200,000
Cesar Batalla- Replace Ice Storage System w. chiller				300,000			300,000
Read School- Renovate Student Bathroom				100,000			80,000
Read School- New Fire Alarm System			160,000				160,000
Cross- Main Office HVAC System Replacement			20,000				20,000
JFK Air Handling Units			250,000				250,000
Madison- Rooftop Heating Units Replace 4				150,000			150,000
Bryant- Masonry and Parapet					160,000		160,000
Edison School- Boiler Replacement (2 units)					160,000		160,000
Park City Magnet- HVAC Equipment Replace 2 boilers					250,000		250,000
Blackham- Masonry- Outside Pool Wall					71,000		71,000
Beardsley - Masonry					50,000		50,000
Marin- HVAC Equipment- Replace 3 A/C Units					300,000		300,000
Blackham- New Electrical Service					75,000		75,000
JFK Admin- Replace 3 Alarm Panels					45,000		45,000
Blackham- Pool Tiles (pump room filter)					421,000		421,000
Winthrop- Paving Play Yard and Around Back					85,000		85,000
<b>TOTAL BOE</b>	<b>15,694,000</b>	<b>16,735,000</b>	<b>28,905,000</b>	<b>1,666,000</b>	<b>3,275,000</b>	<b>25,000</b>	<b>50,666,000</b>

<b><u>Economic Development</u></b>							
Downtown Capital Improvements	1,000,000						
City Wide Waterfront Development	1,500,000						
Land Management/ Acquisition	1,500,000						
Site Improvement/ Public Housing		600,000	600,000	600,000	600,000	600,000	3,000,000
Gateway to South End		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Crescent Crossing Phase 1B Development (balance)		700,000					700,000
Blight Removal / Demolition Clean Up	1,000,000	1,000,000	1,000,000				2,000,000
<b>TOTAL OPED</b>	<b>5,000,000</b>	<b>4,300,000</b>	<b>3,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>15,700,000</b>
<b><u>Public Facilities</u></b>							
Roadway Paving, Culverts, Intersections	3,500,000	2,800,000	3,700,000	3,250,000	4,000,000	3,500,000	17,250,000
City/ Neighborhood Beautification	500,000	1,000,000	250,000	250,000		250,000	1,750,000
Public Facilities Equipment	2,000,000	2,843,200	2,598,000	1,947,000	1,855,000	2,327,000	11,570,200
Muni Builfing HVAC/Heating/Electric. Facilities	500,000	1,155,000	925,000	865,000	1,100,000	135,000	4,180,000
City Wide Building & Security Improvements	750,000	1,805,000	1,430,000	2,130,000	1,142,000	1,592,000	8,099,000
Facilities Assessments/ Planning Studies	500,000	400,000	300,000		300,000		1,000,000
Energy Conservation/ Conversion Program	250,000		400,000		400,000		800,000
Harbor Yard Ballpark Upgrades	250,000	450,000	450,000	300,000	150,000	150,000	1,500,000
Arena		1,000,000		500,000	500,000	500,000	2,500,000
FAA AARF index rapid response truck	450,000						
Various Airport Improvement Projects	1,650,000	170,000	1,000,000	500,000	275,000	350,000	2,295,000
Parks Maintenance Equipment (include golf course)	200,000	576,000	535,000	183,000	145,000	208,000	1,647,000
Various Parks Improvement Projects	800,000	100,000	75,000	50,000	75,000	50,000	350,000
Public Facilities Garage		1,155,000	345,000	1,000,000	685,000	1,000,000	4,185,000
Barnum Museum			1,000,000				1,000,000
Sidewalks/ Streetscape Replacements		3,000,000	2,000,000	1,000,000	1,000,000	1,000,000	8,000,000
Pleasure Beach Bridge and Fishing Pier		60,000		3,200,000			3,260,000
Landfill Closure- Stewardship		50,000		1,000,000			1,050,000
Ferry Terminal		467,511	250,000	100,000	75,000	50,000	942,511
Citywide Signage			250,000		250,000		500,000
Citywide Deco Lights		565,000	500,000	150,000	500,000	150,000	1,865,000
Traffic Lights Upgrades			125,000		125,000		250,000
Perry Memorial Arch		300,000	200,000	500,000	500,000	500,000	2,000,000
Veterans Memorial Park Improvements		325,000	325,000	60,000	60,000		770,000
Tennis Courts		150,000	100,000	150,000	100,000	150,000	650,000
Kennedy Stadium			150,000		25,000	25,000	200,000
Knowlton Park		110,000	10,000	10,000	10,000	10,000	150,000
Park Restrooms		75,000	125,000	75,000	75,000	75,000	425,000
Pleasure Beach Park		50,000	50,000	50,000	50,000	50,000	250,000
Golf Course Improvements		272,250	159,150	274,500	33,000	200,000	938,900
Beardsley Zoo Improvements		310,000	640,000	1,040,000	3,060,000	1,400,000	6,450,000
Lincoln Boulevard							
GooseTown Park Improvements		25,000					25,000
Trumbull Gardens Playground Improvement		300,000					300,000
Parking Meter Modernization		500,000					500,000
Police Fit-Up of Facilities		250,000					250,000
NRZ Projects		400,000	400,000	400,000	400,000	400,000	2,000,000
Downtown Intermodal/ Water Street Improvements		864,347					864,347
<b>TOTAL PUBLIC FACILITIES</b>	<b>11,350,000</b>	<b>21,528,308</b>	<b>18,292,150</b>	<b>18,984,500</b>	<b>16,890,000</b>	<b>14,072,000</b>	<b>89,766,958</b>
<b><u>Other Departments</u></b>							
Police Fleet Upgrade	2,000,000		2,000,000		2,000,000		4,000,000
Police Equipment/ Technology	3,275,000	1,000,000		1,000,000		1,000,000	3,000,000

Fire Apparatus Replacement Program/ Vehicles	2,750,000	1,485,000	1,660,000	910,550	1,855,000	1,525,000	7,435,550
Technology Enhancement/ Systems Improvement	500,000	300,000	250,000			250,000	800,000
WPCA Capital Projects	640,000	940,000	820,000	860,000	825,000		3,445,000
Public Safety Communications Modifications	320,000						
Emergency Operations/ Technology upgrade		100,000	100,000	300,000			500,000
Civil Service Test Center/ City Wide Training Center		200,000					200,000
IT Telephony & Computer Replacement Program	500,000	250,000	250,000	500,000	500,000	500,000	2,000,000
Enterprise Software- permits, fees, inspections, licenses		750,000					750,000
<b>TOTAL OTHER</b>	<b>9,985,000</b>	<b>5,025,000</b>	<b>5,080,000</b>	<b>3,570,550</b>	<b>5,180,000</b>	<b>3,275,000</b>	<b>22,130,550</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>42,029,000</b>	<b>47,588,308</b>	<b>55,877,150</b>	<b>26,821,050</b>	<b>27,945,000</b>	<b>19,972,000</b>	<b>178,263,508</b>

CENTRAL HIGH SCHOOL - \$16,000,000 Authorization for City's portion of renovation to Roosevelt School. Under state statute for Construction of Facilities, applications for projects must be made before June 30th of each year. Fr the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until one year later.

DUNBAR RENOVATION - \$4,000,000 Authorization for City's portion of renovation to Roosevelt School. Under state statute for Construction of Facilities, applications for projects must be made before June 30th of each year. Fr the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until one year later.

BLACK ROCK SCHOOL RENOVATION - \$4,000,000 Authorization for City's portion of renovation to Roosevelt School. Under state statute for Construction of Facilities, applications for projects must be made before June 30th of each year. Fr the application it is necessary for the local legislative body to authorize the project even though state approval and actual bond sales are not obtained until one year later.

SECURITY VEHICLES - \$25,000 For continued replacement of the security fleet under the assest replacement program.

HVAC, ELECTRICAL and ENERGY PROGRAMS - \$950,000 City and BOE continued movement for more efficient and alternative energy sources. Also will continue to look for Federal energy stimulus and earmark programs. City efforts can be persuasive in obtaining grants.

NEIGHBORHOOD REVITALIZATION EFFORTS \$9,269,500 Aggressive initiative for addressing blighted areas, infrastructure improvements, river waterfront reclamation and city wide improvements.

ROADWAY PAVING - \$2,500,000 Continued resurfacing in conjunction with the City's Road Management Software program. Expanded to include roadway intersections, culvert areas, flood zone areas and overpasses.

CITY WIDE BUILDING IMPROVEMENTS - \$850,000 Local effort to relocate tenants at 948 Main St and McLevy hall to the Annex freeing up two prime facilities for re-use. Other residual completion projects within City Hall and other municipal buildings.

TOTER PROGRAM - PURCHASE \$1,500,000 Authorization is to fully implement the City's RECYCLING toter Program. TOTER's are large covered, rolling 64 gallon receptacles that are designed to remove recyclables from the waste stream, reduce tonnage and cost for disposal, reduce employee injuries and prepare for "single stream" recycling. Trucks are equipped with an arm that grabs the TOTER receptacle, lifts and dumps it into the vehicle. This will begin as a PILOT program. A huge success with solid waste in cost reduction.

PUBLIC FACILITIES EQUIPMENT - \$500,000 Continued commitment to fleet replacement program with more efficient vehicles and retiring of obsolete fleet.

ENERGY RENEWAL PROGRAM - \$500,000 Local effort to secure federal funds for energy sustainable projects. Projects like BioMass programs, green and solar parks, etc are the targeted projects.

PLEASURE BEACH ACCESS - \$2,000,000 Authorization is to complete feasibility and have match for federal and state earmarks for park accessibility.

SIDEWALK REPLACEMENT PROGRAM - \$3,000,000 Authorization for City's PILOT program to replace potentially dangerous or aged sidewalks. This program is being developed to improve City owned walkways, but also to assist property owners with possible contracting or funding concepts to repair their sidewalks.

WPCA CAPITAL PLAN - \$2,405,500 Local share for \$11,000,000 project sewage separation upgrades at the Water Pollution Control Authority (WPCA) plants. The WPCA will make the debt payments on the borrowed funds, but the City must bond on their behalf.

IT TELEPHONY & COMPUTER REPLACEMENT - \$250,000 Continuation of voice over replacement system and annual upgrade of desktop computers.