#### OFFICE OF POLICY AND MANAGEMENT

## FY2023-27 MAYOR'S PROPOSED FIVE YEARS CAPITAL PLAN BUDGET

	· · · · · · ·		5110.000	<del> </del>				- 1	
			FY2022						Total Mayor's
	FY2019	FY2021	Council	FY2023	FY2024	FY2025	FY2026	FY2027	Proposed
	Council	Council	Adopted	Mayor's	Mayor's	Mayor's	Mayor's	Mayor's	Capital Plan
	Amended	Adopted	Capital Plan	Proposed	Proposed	Proposed	Proposed	Proposed	FY2023-
PROJECT DESCRIPTIONS	Capital Plan	Capital Plan	Amended	Capital Plan	FY2027				
BOARD OF EDUCATION:									
BOE - Maintenance Veh. Cargo Vans (4 units)				100,000	0	0	0	0	100,000
BOE - Maintenance Veh. Box Truck				0					o
BOE - Maintenance Veh. Dump Truck				200,000					200,000
BOE - Maintenance - Sit on Forklift		0		0					o
BOE - Maintenance - Custodial Equipment				130,000	0	0	0	0	130,000
BOE - Maintenance - Walk Behind Pallet Jack				0		0			o
Central High School -Replace Gym Floor						400,000			400,000
New Bassick High School( City Share) Amended *	27,500,000		3,500,000						o
Nutrition Center-Roof Replacement (21% City Share)		315,000	554,000	88,000					88,000
Nutrition Center-Boiler Replacement	İ		·	0					o
Dunbar School-Elevator Repairs	1 1				0				o
Dunbar School -Resurface Playground (5-12 )	l				125,000				125,000
Dunbar School -Pavement	<u> </u>					0			اه
Hooker School HVAC Boiler Replacement (I unit)						0			اه
Hooker School-Playground					D				ام
Hooker School-Asbestos Abatement					0			n	اہ
Hooker School-Paving				1	0			Ĭ	
Hooker School- Restrooms Upgrade					0				ارّ ا
Hooker School- Stage Curtains	I				Ū	Ð			
Hooker School - Elevator Repairs	I			60,000		U			60,000
JFK Campus -High Horizons - HVAC Controls	400,000			60,000					30,000
, -	400,000					0			
JFK Campus-High Horizons-Exterior Door Replacement	1				0	U			
JFK Campus-High Horizons-Loading Dock/Driveway Repairs	1	1		_	0	0	0	ړ	
JFK Campus High Horizons Asbestos Abatement				o o	0		U	0	
JFK Campus High Horizons Student Lockers						0			ן און
JFK Campus-High Horizons-Student Lockers				•	0				ا
JFK Campus-High Horizons-Boiler Replacement						0			
Hall School- New Playground	ļ.			150,000					150,000
Hall School- Masonry Pointing and Sealing		1				100,000			100,000
Hall School -Pavement Repairs					125,000				125,000
Hall School -Asbestos Abatement							0		이
Hall School-Exterior Door Replacement				0					이
Blackham - Asbestos Abatement	<b></b>			0	-	0	0	0	이
Blackham - Renovate Student/Faculty Bathrooms					0				이
Blackham - Renovate Gymnasium				]		0			0
Blackham - Masonry-Outside Pool Wall/Heating Syst.		125,000		1					이
Blackham - Elevator Repairs/Upgrades	40,000								0
Columbus - Asbestos Abatement			ĺ	0	0	0	0		0
Columbus - Sidewalk Repair/Replace/Main Entrance Stairs						150,000			150,000
Columbus - Renovate Student Cafeteria (Ceiling & Floor )		]		l	0				0
Columbus - Replace 2 Boilers	·		1					300,000	300,000
Maplewood School -Gymnasium Floor Replacment					0				l 01
Maplewood School -Playground ( Design & Construction)		1	1	200,000					200,000
Maplewood School -Driveway Pavement		[	1	I	25,000				25,000
Maplewood School -Sidewalk & Curbing		1	[	I	65,000				65,000
Maplewood School -Roof Replacement (21%) City Share		1	I	I	1,300,000				1,300,000
Aquaculture - Boiler Replacement (1)		]	I	I	, ,				
Aquaculture - Conference Room VAVS	1	1	1	l	0				j ol
Aquaculture - Install Drop Ceiling in Engine Lab	l	Ť	1		-	o			اه ا
Multi-Cultural-HVAC Controls ( 2 roof top Units)	400,000		1			_			
Read School -Elevator Repairs/Upgrades	120,000		1						امًا
Skane School - Asbestos Abatement	,	Ì	l		0	0	. 0	n	ا م
Skane School - Bathroom Renovation	t	l	1		•	0		Ū	ارّ ا
Skane School - Paving	<del> </del>	1			75,000	_			75,000
Skane Roof Replacement					, 5,000				, ,,,,,,
	l	{		35,000					35,000
Sheridan School- Playground Resurfacing	1	1	1	35,000		O			33,000
Sheridan School- Exterior Doors Replacement	····	<b> </b>	-			·	•	100.000	100 000
Sheridan School - Heating Controls	ł		1					100,000	100,000
Sheridan School- Ceiling Repairs	<b>.</b>	<b> </b>	Į.					2	] <u>0</u>
South End - Exterior Lighting	<b></b>	ļ		1			_	25,000	25,000
South End - HVAC Controls			l				0		[ 의
Cesar Batallia - Replace Ice Storage Syst.w/Chiller		850,000	1	1					
Cesar Batallia - Re-Surface 2-5 &5-12 Playgrounds		I		1		125,000	1		125,000
Cesar Batallia - Upgrade Lighting		1		1					ᅵ
Cesar Batallia - Steel Cat walk to HVAC Controls	1				O	)			0
Jettie Tisdale -Replace Ice Storage Syst. w/Chiller	1	1,000,000	l						[ 0
Jettie Tisdale - Windows Repairs	<u>L</u>		<u> </u>	<u> </u>		C	<u> </u>		0

#### OFFICE OF POLICY AND MANAGEMENT

## FY2023-27 MAYOR'S PROPOSED FIVE YEARS CAPITAL PLAN BUDGET

P72019   P72011   Canal   Ca	<del></del>	i -		F)/255						
Countre   Coun			EV3034	FY2022	EV3053	EV3034	FV202F	EVAGGE	EV2027	Total Mayor's
Amended   Amen					l					Proposed
PROJECT DESCRIPTIONS   Capital Plan   Amended   Capital Plan   Capital Plan		1				•	=	-	•	Capital Plan
April   Parks   Full   Fasterial   Field   Read School - Repeate Students Bathreom   100,000   0   0   0   0   0   0   0   0		t .			-	•	. •	•		FY2023-
Read School - Removale Students Sathroom   100,000   Read School - Restor Aplatement   100,000   Read School - Restor Replacement   100,000   Restor Replacement		capital Plan	capital Plan	Amended		capital Plan	capital Plan	Capital Plan	capital Plan	FY2027
Read School-Extention Door Replacement Curial school-Roft Replacement (21), City Share Cross School Manury Replacement Cross School Manury Replacement Cross School Manury Replacement Cross School Manury Replacement Cross School Advanced Roft Replacement Cross School Manury Replacement Cross School	Jettie Tisdale - Turf Baseball Field				0					0
Read School-Exterior Doors Replacement	Read School - Renovate Students Bathroom	100,000								이
Curate School-Roof Replacement (23%) City Share   376,000   100,	Read School-Asbestos Abatement				0	0	0	0	0	0
Curials School-Steples (Paging Floor   100,000   100,0	Read School-Exterior Doors Replacement					0				0
Cural se School - Sideowalks	Curiale School-Roof Replacement( 21% ) City Share			378,000						0
Curial School-Replace Gym Floor	Curiale School-Exterior Door Replacement					0				0
Cross School - How through processors	Curiale School-Sidewalks	<b>!</b> .				100,000				100,000
Cross School Macros Repairs	Curiale School-Replace Gym Floor						80,000			80,000
Cross School Asstorny Regains	Cross - Main Office HVAC System Replacement	<u>                                     </u>					40,000			40,000
Cross School Asbestex Abastement   0	Cross School -New Emergency Generator				Ì	0				0
Fix Multicultural - Elevator Repair (Upgrades   85,000   0   0   0   0   0   0   0   0   0	Cross School Masonry Repairs	<u> </u>				30,000				30,000
JR. Mullicultural - Exterior Door Replacement   0 0 0 0 0 0	Cross School- Asbestos Abatement						0			0
Fix Multicultural - Asbestock Absternent   0 0 0 0 0 1   15,000   1   15   15   15   15   15   15	JFK Multicultural - Elevator Repair/Upgrades	85,000			0					이
JEX. Multicultural - Restrooms Upgrades   125,000   12	JFK Multicultural -Exterior Door Replacement	İ		:			0			0
J. K. Campus - Common Ares : Blewtor Repairs   250,000   200,000   27	JFK Multicultural - Asbestos Abatement				0	0	0	0	0	0
FK Campus - Common Arae - Elevator Repairs   FK Campus - Common Arae - Elevator Repairs   FK Campus - Common Arae - She whee Partition Drs/Blaschers	JFK Multicultural - Restrooms Upgrades						175,000			175,000
J. K. Campus - Common Area - Sym New Partition 0rs/Pleachers	JFK Multicultural - Playground	1	]		250,000					250,000
JFK Campus - Common Area - Abbestos   750,000	JFK Campus - Common Area- Elevator Repairs	l	]		200,000					200,000
JEK Carmpus - Common Area-Reving throughout campus   750,000   7	JFK Campus - Common Area- Gym New Partition Drs/Bleachers					0				0
JEK Campus - Common Area-Restroom Upgrades   0	JFK Campus - Common Area- Asbestos	l	l				0			0
Jik Campus - Common Area- Restroom Upgrades   0   50,000   Madison School - Elevator Repairs/Upgrades   182,000   0   0   0   0   0   0   0   0   0	JFK Campus - Common Area- Paving throughout campus	I	I		750,000					750,000
Madison School - Elevator Repairs/Upgrades   182,000	JFK Campus - Common Area- Restroom Upgrades	į.			0					o
Madison School - Playground Resurface   60,000   Madison School - Fire Alarm Panel   0   150,000   31   300,000   32   300,0	Madison - Roof Top Heating Units Replace 4 units			1					50,000	50,000
Madision School - Fire Alarm Panel   0   150,000   11	Madison School - Elevator Repairs/Upgrades	182,000		1						o
Medison School - Repointing Exterior Walls   150,000   300,000   31   300,000   30   30   30   30   30   30	Madison School - Playground Resurface			1	60,000					60,000
Eryant School HVAC Equipment Replacement   300,000   38	Madison School - Fire Alarm Panel					0				o
Eryant School HVAC Equipment Replacement   300,000   38   300,000   300,00	Madison School - Repointing Exterior Walls			[	l		150,000			150,000
Eryant School - Seal/Replace Basement Floors   75,000   300,000	· · · · · · · · · · · · · · · · · · ·	1	Ī		ŀ		300,000			300,000
Eryant School -Resurface Interior Corridor Walls) All Floors   300,000   1			I			75,000				75,000
Edison School - Asphalt Work   100,000   10   10   10   10   10   10		1		1		300,000				300,000
Edison School - Restroom Upgrade		İ		1	1	•				100,000
Edison School - Restroom Upgrade		İ		1			. 0			ا
Edison School - Asbestos Abatement   0 0 0   100,000		·	ļ	1		0				ا ا
Edison School - Electrical Upgrade   100,000   99   99   99   99   99   99   9		ļ	1	ļ		0	o			اها
Edison School - Roof Replacement ( 21% ) City Share   900,000   0   0   0   0   0   0   0   0		1		i		100,000				100,000
Park City Magnet - Asbestos Abatement   0 0 0 0 0 0 0 0     Park City Magnet - Cymnasium Floor Replacement   250,000   250,000   2     Park City Magnet - Renovate Student/Faculty Bathrooms   185,000   250,000   3     Park City Magnet - New Fire Alarm System   75,000   1     Barnum School-New Loading Dock Entraince onto MLK Drive   150,000   3     Barrum School-New Loading Dock Entraince onto MLK Drive   150,000   3     Beardsley School - New Playground (2-5)   85,000   85,000   86245ley School - Resurface Playground (5-12)   85,000   85,000   86245ley School - Esterior Doors   75,000   80,000   100,000   1     Beardsley School - Paving   100,000   100,000   1     Beardsley School - Paving   100,000   1     Beardsley School - Estertrical Upgrades   100,000   1     Beardsley School - Estertrical Upgrades   100,000   1     Beardsley School - Estertrical Upgrades   100,000   1     Beardsley School - Estertrical Upgrades   100,000   1     Beardsley School - Estertrical Upgrades   100,000   1     Beardsley School - Estertrical Upgrades   100,000   1     Marin School - Elevator Repair/Upgrades   33,000   1     Marin School - Elevator Repair/Upgrades   33,000   1     Marin School - HVAC Controls   0     Marin School - HVAC Controls   0     Marin School - New Playground   175,000   2     Hallen - Elevator Repairs/Upgrades   51,000   0     Hallen School - HVAC Controls   250,000   2     Hallen School - Sidewalks   100,000   1     Hallen School - Stewent Bathroom Renovations   0   0     Hallen School - Stewent Bathroom Renovations   0		1	i · · · ·		900,000					900,000
Park City Magnet - Gymnasium Floor Replacement		†	l				0	0	0	l ol
Park City Magnet - Renovate Student/Faculty Bathrooms   185,000   250,000   170,000   1		†		1	1					250,000
Park City Magnet - New Fire Alarm System   170,000   18		· l		1		185,000	· ·			435,000
Barnum School-Campus- Resurface (2-5) & (5-12)playgrounds   75,000		<b>†</b>	ļ	1		200,000	200,000		170.000	
Barnum School - New Loading Dock Entrance onto MLK Drive   Beardsley School - New Playground (2-5)   150,000   150		I · · · · · · · · · · · · · · · · · · ·	1	1		75.000			5,550	75,000
Beardsley School - New Playground (2-5)   Beardsley School - Re-Surface Playground (5-12)   85,000   75,000		I	1	Ì		. 5,500		1		40,000
Beardsley School - Re-Surface Playground (5-12)   Beardsley School - Exterior Doors   75,000		1			150 000	ı	-70,000			150,000
Beardsley School - Exterior Doors   75,000	1 2	1			130,000					85,000
Beardsley School - Asbestos Abatement   0   100,000   1   1   1   1   1   1   1   1   1	1					55,000			75,000	
Beardsley School - Paving   100,000   100,00	1	1						1	, 3,000	'3,500
Beardsley School - Electrical Upgrades   100,000 80,000   1	1 '	1					,			100,000
Beardsley School - Restrooms Upgrades Beardsley School - Exterior Walls Pointing Marin - Roof Replacement (21% City Share)  Marin School - Elevator Repair/Upgrades Marin School - Ceiling Tiles Replacement Marin School - Exterior Doors Replacement Marin School - HVAC Controls Marin School - New Playground Marin School - Paving Hallen School - Pavement Hallen School - Student Bathroom Renovations  0  150,000 10,00					100 000	80 000		100,000		180,000
Beardsley School - Exterior Walls Pointing   150,000   1					100,000	. 60,000		1		100,000
Marin - Roof Replacement (21% City Share)       504,000         Marin School - Elevator Repair/Upgrades       33,000         Marin School - Ceiling Tiles Replacement       100,000         Marin School - Exterior Doors Replacement       0         Marin School - HVAC Controls       0         Marin School - New Playground       175,000       1         Marin School - Paving       250,000       2         Hallen - Elevator Repairs/Upgrades       51,000       0         Hallen School HVAC Controls       250,000       2         Hallen School - Sidewalks       100,000       1         Hallen School - Asbestos Abatement       0       0       0         Hallen School - Pavement       0       0       0         Hallen School - Student Bathroom Renovations       0       0       0	1 '*	1		1	150 000	,	,	•		150,000
Marin School - Elevator Repair/Upgrades         33,000           Marin School - Ceiling Tiles Replacement         100,000           Marin School - Exterior Doors Replacement         0           Marin School - HVAC Controls         0           Marin School - New Playground         175,000         1           Marin School - Paving         250,000         2           Hallen - Elevator Repairs/Upgrades         51,000         0           Hallen School HVAC Controls         250,000         2           Hallen School - Sidewalks         100,000         1           Hallen School - Asbestos Abatement         0         0         0           Hallen School - Pavement         0         0         0           Hallen School - Student Bathroom Renovations         0         0         0	· -	E04 000			130,000	•				130,000
Marin School - Ceiling Tiles Replacement         100,000         1           Marin School - Exterior Doors Replacement         0         0           Marin School - HVAC Controls         0         0           Marin School - New Playground         175,000         1           Marin School - Paving         250,000         2           Hallen - Elevator Repairs/Upgrades         51,000         0           Hallen School HVAC Controls         250,000         2           Hallen School - Sidewalks         100,000         1           Hallen School - Asbestos Abatement         0         0         0           Hallen School - Pavement         0         0         0           Hallen School - Student Bathroom Renovations         0         0         0	<u> </u>			-						۱ ۱
Marin School - Exterior Doors Replacement         0           Marin School - HVAC Controls         0           Marin School - New Playground         175,000         1           Marin School - Paving         250,000         2           Hallen - Elevator Repairs/Upgrades         51,000         0           Hallen School HVAC Controls         250,000         2           Hallen School - Sidewalks         100,000         1           Hallen School - Asbestos Abatement         0         0         0           Hallen School - Pavement         0         0         0           Hallen School - Student Bathroom Renovations         0         0         0	<u> </u>	33,000	1	1	100.000	1				100,000
Marin School - HVAC Controls         0           Marin School - New Playground         175,000         1           Marin School - Paving         250,000         2           Hallen - Elevator Repairs/Upgrades         51,000         0           Hallen School HVAC Controls         250,000         2           Hallen School - Sidewalks         100,000         1           Hallen School - Asbestos Abatement         0         0         0           Hallen School - Pavement         0         0         0           Hallen School - Student Bathroom Renovations         0         0         0		·	<del> </del>	1	100,000					100,000
Marin School - New Playground         175,000         1           Marin School - Paving         250,000         2           Hallen - Elevator Repairs/Upgrades         51,000         0           Hallen School HVAC Controls         250,000         2           Hallen School - Sidewalks         100,000         1           Hallen School - Asbestos Abatement         0         0         0           Hallen School - Pavement         0         0         0           Hallen School - Student Bathroom Renovations         0         0         0			·	1	1	·	•		,	اد ا <u>ا</u>
Marin School - Paving         250,000         2           Hallen - Elevator Repairs/Upgrades         51,000         0           Hallen School HVAC Controls         250,000         2           Hallen School - Sidewalks         100,000         1           Hallen School - Asbestos Abatement         0         0         0           Hallen School - Pavement         0         0         0           Hallen School - Student Bathroom Renovations         0         0         0	<b> </b>	·	1		175 000	1				175 000
Hallen - Elevator Repairs/Upgrades         51,000         0           Hallen School HVAC Controls         250,000         2           Hallen School - Sidewalks         100,000         1           Hallen School - Asbestos Abatement         0         0         0           Hallen School - Pavement         0         0         0           Hallen School - Student Bathroom Renovations         0         0         0			·	1						175,000
Hallen School HVAC Controls       250,000       2         Hallen School - Sidewalks       100,000       1         Hallen School - Asbestos Abatement       0       0       0         Hallen School - Pavement       0       0       0         Hallen School - Student Bathroom Renovations       0       0       0			.]	1	1					250,000
Hallen School - Sidewalks         100,000         1           Hallen School - Asbestos Abatement         0         0         0           Hallen School - Pavement         0         0         0           Hallen School - Student Bathroom Renovations         0         0         0		51,000	<u> </u>	-	1 '	,	454 444			350 000
Hallen School - Asbestos Abatement 0 0 0 0 0 Hallen School - Pavement 0 0 0 0 0 Hallen School - Student Bathroom Renovations 0				-			250,000	J		250,000
Hallen School - Pavement 0 Hallen School - Student Bathroom Renovations 0		-	.	1	100,000					100,000
Hallen School - Student Bathroom Renovations 0	· · · · · · · · · · · · · · · · · · ·			.[	1			j	(	'l º
				1						9
		·   · · · · · · · · · · · · · · · · · ·	·		1					[0
Hallen School - Roof Replacment (21%) City Share	Hallen School - Roof Replacment (21%) City Share			<u> </u>	L	1,800,000	}			1,800,000

# OFFICE OF POLICY AND MANAGEMENT

## FY2023-27 MAYOR'S PROPOSED FIVE YEARS CAPITAL PLAN BUDGET

FY2019   FY2014   Council   Amended   Adopted   Amended   Adopted   Amended   Adopted   Amended   Adopted   Amended   Adopted   Amended   Adopted   Amended   Amended   Adopted   Amended   Capital Plan   Capital Pla										
Hallen School - Boller Replacement (1 unit)   500,000   70,000	PROJECT DESCRIPTIONS	Council Amended	Council Adopted	Council Adopted Capital Plan	Mayor's Proposed	Mayor's Proposed	Mayor's Proposed	Mayor's Proposed	Mayor's Proposed	
Waltersville School - Major Electrical Upgrade-Computer Lab   0	Hallen School - Exterior Walls Pointing	<u> </u>								50,000
Waltersville School -Replace two boilers	Hallen School - Boiler Replacement ( I unit )			1			70,000		·	70,000
Maltersville School - Heating Controls Upgrades(incl. Library)   150,000   150,000   100,000	Waltersville School -Major Electrical Upgrade-Computer Lab	·							500,000	500,000
Winthrop School - Replace 4 Exterior Doors   0   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   12,793,000   100,000   12,793,000   100,000   12,793,000   100,000   12,793,000   12,	Waltersville School -Replace two boilers					0			o	ا أ
Winthrop School - Playground   100,000   100,000   100,000   100,000   100,000   100,000   12,793,000,000   12,793,000   12,793,000,000   12,79	Waltersville School -Heating Controls Upgrades(incl. Library)						150,000			150,000
Winthrop - Asbestos Abatement	Waltersville School -Replace 4 Exterior Doors				0					r
TOTAL BOARD OF EDUCATION   29,415,000   2,290,000   4,432,000   4,545,000   2,630,000   100,000   1,270,000   12,793,000   1,000,000   1	Winthrop School - Playground				100,000					100,000
ECONOMIC DEVELOPMENT: Land Management / Acquisition Amphitheater Additional Funding City Owned Properties-Development Ready Program City Owned Properties-Development Ready Program City Owned Properties-Development Ready Program 1,000,000 Lafayette Bindy Fairfield Ave. / Redesign-(10 %City Match) Remington Arms Site Improvement(FY20 Amendment)* Site Improvement(FY20 Amendment)* Site Improvement(FY20 Amendment)* Site Improvement/Public Housing Gateway To South End/Citywide Strategic Acquisition Crescent Crossing Phase 1B Development (balance) Blight / Demolition / Clean Up/Property Management Downtown Area Bridgeport Infrastructure (Amended)* Downtown Area Bridgeport Public Buildings(Amended)* Downtown Area Public-Private Partnerships(Amended)* Downtown Area Public-Private Partnerships(Amended)* Downtown Area Public-Private Partnerships(Amended)* Downtown Area Proji20% city match)(Amended)* Preservation Block Acquisition/Demolition (Amended)* City Wide Acquisition/Clean Up (Amended)* City Wide Streetscapes/Blight/Development(Amended)* City Wide Streetscapes/Blight/Development(Amended)* City Wide Streetscapes/Blight/Development(Amended)*	Winthrop - Asbestos Abatement			0	0	0	0	0	0	C
Land Management / Acquisition	TOTAL BOARD OF EDUCATION	29,415,000	2,290,000	4,432,000	4,248,000	4,545,000	2,630,000	100,000	1,270,000	12,793,000
Land Management / Acquisition										
Amphitheater Additional Funding City Owned Properties-Development Ready Program City Owned Properties-Development Ready Program 1,000,000 12,000,000 12,000,000 150,00	ECONOMIC DEVELOPMENT:									
City Owned Properties-Development Ready Program  1,000,000  Congress Street Bridge Replacement - City Share(Amended)*  Master Plan Update and Zoning Update  150,000  Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)  Site Improvement/Public Housing  Gateway To South End/Citywide Strategic Acquisition  Crescent Crossing Phase 1B Development (balance)  Blight / Demolition / Clean Up/Property Management  Downtown Area Bridgeport Infrastructure (Amended)*  Downtown Area Bridgeport Public Buildings(Amended)*  Downtown Area Public-Private Partnerships(Amended)*  Preservation Block Acquisition/Clean Up (Amended)*  Civic Block Demolition/ Clean Up (Amended)*  City Wide Acquisition/Clean Up (Amended)*  Asso,000  1,000,000  1,000,000  1,000,000  1,000,000	Land Management / Acquisition	1,000,000		0	1,000,000		0	1,000,000		2,000,000
Congress Street Bridge Replacement - City Share(Amended)*   12,000,000   150,000   150,000   1,000,0	Amphitheater Additional Funding	1	4,500,000							C
Master Plan Update and Zoning Update  Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)  Remington Arms Site Improvement(FY20 Amendment)*  Site Improvement/Public Housing  Gateway To South End/Citywide Strategic Acquisition  Crescent Crossing Phase 1B Development (balance)  Blight / Demolition / Clean Up/Property Management  Downtown Area Bridgeport Infrastructure (Amended)*  Downtown Area Bridgeport Public Buildings(Amended)*  Downtown Area Public-Private Partnerships(Amended)*  Perservation Block Acquisition/Demolition (Amended)*  Preservation Block Acquisition/Demolition (Amended)*  City Wide Acquisition/Clean Up (Amended)*  City Wide Streetscapes/Blight/Development(Amended)*  Asso,000  1500,000  660,000  1,000,000  1,000,000  1,000,000  1,000,000	City Owned Properties-Development Ready Program	1,000,000						1,000,000		1,000,000
Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)  Remington Arms Site Improvement(FY20 Amendment)*  Site Improvement/Public Housing  Gateway To South End/Citywide Strategic Acquisition  Crescent Crossing Phase 1B Development (balance)  Blight / Demolition / Clean Up/Property Management  Downtown Area Bridgeport Infrastructure (Amended)*  Downtown Area Bridgeport Public Buildings(Amended)*  Downtown Area Bridgeport Public Buildings(Amended)*  Downtown Area Public-Private Partnerships(Amended)*  Preservation Block Acquisition/Expansion  Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*  City Wide Acquisition/Clean Up (Amended)*  City Wide Streetscapes/Blight/Development(Amended)*  A,850,000  G650,000  1,000,000  1,000,000  1,000,000  1,000,000	Congress Street Bridge Replacement - City Share(Amended)*	12,000,000			]					(
Remington Arms Site Improvement(FY20 Amendment)*  Site Improvement/Public Housing  Gateway To South End/Citywide Strategic Acquisition Crescent Crossing Phase 1B Development (balance) Blight / Demolition / Clean Up/Property Management Downtown Area Bridgeport Infrastructure (Amended)* Downtown Area Bridgeport Public Buildings(Amended)* Downtown Area Public-Private Partnerships(Amended)* Jetland St. Parking Garage Addition/Expansion Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)* Preservation Block Acquisition/Demolition (Amended)* City Block Demolition / Clean Up (Amended)* City Wide Acquisition/Clean Up (Amended)* A,850,000 City Wide Streetscapes/Blight/Development(Amended)*  3,000,000 1,000,000 1,000,000 1,000,000 1,000,000	Master Plan Update and Zoning Update	150,000								C
Site Improvement/Public Housing Gateway To South End/Citywide Strategic Acquisition Crescent Crossing Phase 1B Development (balance) Blight / Demolition / Clean Up/Property Management Downtown Area Bridgeport Infrastructure (Amended)* Downtown Area Bridgeport Public Buildings(Amended)* Downtown Area Public-Private Partnerships(Amended)* Jetland St. Parking Garage Addition/Expansion Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)* Preservation Block Acquisition/Demolition (Amended)* City Wide Acquisition/Clean Up (Amended)* City Wide Streetscapes/Blight/Development(Amended)* 4,850,000 City Wide Streetscapes/Blight/Development(Amended)* 4,000,000 1,000,000 1,000,000 1,000,000 1,000,000	Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)	290,000		650,000	660,000					660,000
Gateway To South End/Citywide Strategic Acquisition Crescent Crossing Phase 1B Development (balance) Blight / Demolition / Clean Up/Property Management Downtown Area Bridgeport Infrastructure (Amended)* Downtown Area Bridgeport Public Buildings(Amended)* Downtown Area Public-Private Partnerships(Amended)* Jetland St. Parking Garage Addition/Expansion Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)* Preservation Block Acquisition/Demolition (Amended)* Civic Block Demolition / Clean Up (Amended)* City Wide Acquisition/Clean Up (Amended)* City Wide Streetscapes/Blight/Development(Amended)* A,000,000  1,000,000 1,000,000 1,000,000 1,000,000	Remington Arms Site Improvement(FY20 Amendment)*			3,000,000	2,000,000					2,000,000
Crescent Crossing Phase 1B Development (balance) Blight / Demolition / Clean Up/Property Management Downtown Area Bridgeport Infrastructure (Amended)* Downtown Area Bridgeport Public Buildings(Amended)* Downtown Area Public-Private Partnerships(Amended)* Jetland St. Parking Garage Addition/Expansion Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)* Preservation Block Acquisition/Demolition (Amended)* Civic Block Demolition/ Clean Up (Amended)* City Wide Acquisition/Clean Up (Amended)* A,850,000 City Wide Streetscapes/Blight/Development(Amended)* 4,000,000 1,000,000 1,000,000 1,000,000 1,000,000	Site Improvement/Public Housing									(
Blight / Demolition / Clean Up/Property Management Downtown Area Bridgeport Infrastructure (Amended)* Downtown Area Bridgeport Public Buildings(Amended)* Downtown Area Public-Private Partnerships(Amended)* Jetland St. Parking Garage Addition/Expansion Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)* Preservation Block Acquisition/Demolition (Amended)* Civic Block Demolition/ Clean Up (Amended)* City Wide Acquisition/Clean Up (Amended)* City Wide Streetscapes/Blight/Development(Amended)* 4,000,000  1,000,000 1,000,000 1,000,000 1,000,000	Gateway To South End/Citywide Strategic Acquisition	1,000,000		1,000,000	1,000,000					1,000,000
Jetland St. Parking Garage Addition/Expansion Seaview Ave Corridor/Waterfront Proj(20% city match){Amended}* Preservation Block Acquisition/Demolition (Amended)* Civic Block Demolition/ Clean Up (Amended)* City Wide Acquisition/Clean Up (Amended)* 4,850,000 City Wide Streetscapes/Blight/Development(Amended)* 4,000,000	Blight / Demolition / Clean Up/Property Management Downtown Area Bridgeport Infrastructure (Amended)* Downtown Area Bridgeport Public Buildings(Amended)*	1,000,000			1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
City Wide Acquisition/Clean Up (Amended)* 4,850,000 City Wide Streetscapes/Blight/Development(Amended)* 4,000,000	Jetland St. Parking Garage Addition/Expansion Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*	1,000,000	<u>-</u>		1,000,000					1,000,000 500,000
City Wide Streetscapes/Blight/Development(Amended)* 4,000,000	Civic Block Demolition/ Clean Up (Amended)*	1,000,000			I					
	City Wide Acquisition/Clean Up (Amended)*	4,850,000				•				] (
TOTAL ECONOMIC DEVELOPMENT 27.290.000 4.590.000 5.150.000 1.500.000 1.000.000 2.000.000 10.000.000 12.160.000	City Wide Streetscapes/Blight/Development(Amended)*	4,000,000								
	TOTAL ECONOMIC DEVELOPMENT	27,290,000	4,590,000	5,150,000	6,660,000	1,500,000	1,000,000	2,000,000	1,000,000	12,160,000

# OFFICE OF POLICY AND MANAGEMENT FY2023-27 MAYOR'S PROPOSED FIVE YEARS CAPITAL PLAN BUDGET

## P3200   P32				FY2022						
County   C		FY2019	FY2021		FY2023	FY2024	FY2025	FY2026	FY2027	Total Mayor's Proposed
PRINCE FACILITIES   Prince   Capital Plan   Capit					I -	•	•	•		
### PABLE KEACHTISE ### Analyse pawing Cuberts, intersections/areadnessed? ### Analyse pawing Cuberts, intersections/areadnessed? ### Analyse pawing Cuberts, intersections/areadnessed? ### Analyse pawing Cuberts, intersections/areadnessed? ### Analyse pawing Cuberts, intersections/areadnessed? ### Analyse pawing Cuberts, intersections/areadnessed. ### Analyse pawing Cuberts, intersections/areadnessed. ### Analyse pawing Cuberts, intersections/areadnessed. ### Analyse pawing Cuberts, intersections/areadnessed. ### Analyse pawing Cuberts (April 1997) ### Analyse						•	•	-		
		Capital Plan	Capital Plan	Amended	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	FY2027
Parling (Cry Verghering Lote)			3 000 000	3 000 000	4 000 000	2 000 000	2 500 000	2 000 000	2 000 000	13 500 000
Carly / Meighbanhoad Besultification   1,000,000   1		ľ	3,000,000	3,000,000			- ,		2,000,000	
Non-tention of Inc Recil Replacement   1,700,000   1,300,000   1,500,000   1,000,000					423,000		U		ď	· · ·
Polles Facilities (Jupine & Lower Parising Designating Charles (1)				1,000,000		•				0
Man Bildy, HWAC / Heating, Effect   Facilities   1,50,000   2,390,000   375,000   37	Police Hq -Upper & Lower Parking Decks/Rooftop	<u> </u>								o
City Wide Bulleting & Security Improvements   1,00,000   2,250,000   375,0	Public Facilities Equipment	1,700,000	2,099,000	1,000,000	1,371,000	1,500,000	1,500,000	1,000,000	1,000,000	6,371,000
Public Facilities Buildings at 980 bloustantonic Avonue Municipal Storms were Separator System (MS4 Reg.) New Last Side Senior Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soill Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine 10/Parturns 5. Soil Ministration Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine Center-Old Engine	Muni Bldg. HVAC / Heating / Elec./ Facilities	0								이
Municipal Storm Server Separator System (MS4 Reg.)   500,000   2,500,000   1,18,000					1		0		0	2,500,000
New East Sides Senior Center Oil Engine 10/Partnam St. Klein Memorial Auditorium - Mason right of Replacement 5   130,000   1,000   150,000   1,000,00					375,000					375,000
Nich Memorial Auditorium - Wasnery/Roof Replacement   1,126,000   150,000   150,000   150,000   120,000   120,000   125,000				2 500 000						្យ
Facilities Assessments / Finanting Studies   150,000		300,000								្រ
Agena Rehabilitation (Amended)*   3,000,000   3,000,				2,220,000			150.000			150,000
		10,000,000			[		,			0
Various Airport improvements/Equipment's Projects   1,5000   213,000   315,000   245,000   175,000   250,000   1,600,000   1,600,000   1,500,000   1,000,000   1	Producto Building Demolition/Remediation (Amended)*	3,000,000							2,000,000	2,000,000
Parts Mintenance Equip(Include Golf Course)	· ·	2,000,000								0
Various Parks Improvements - Citywide							· · · · · · · · · · · · · · · · · · ·	-	-	1,145,000
Barnam Museum   1,000,000			765,000	340,000	1 '	-	· · · · · · · · · · · · · · · · · · ·	-	-	2,513,000
Bloom Bulkhed   Side Walks/Street scape Replacements   0		450,000			384,000	315,000	1,390,000	195,000		
Side Wilks/Street scape Replacements		2,500,000			1				1,000,000	1,000,000
Pleasure Back Bridge and Fishing Pier   1,000,000		2,500,000			1		1,000.000		1,000.000	2,000,000
Landfill Closure-Stewardship							2,000,000	1,000,000	_,,	1,000,000
Citywide Signage	Landfill Closure-Stewardship	1,000,000								0
Citywide Deco Lights	Ferry Terminal Ramp/Loading Dock (20% City Match)				]					o
Traffic Lights Upgrades Perry Memorial Arch. 250,000 250,000 100,000 150,000 150,000 100,000 150,000 150,000 100,000 150,000 1		125,000						_		0
Perry Memorial Arch.   250,000   2,500,000   110,000   0   0   0,100,000   1,200,000   1					ł					-
Tennis Courts Improvement		250,000		l	2,500,000	123,000		123,000		2,500,000
Park Restrooms - Citywide   100,000   125,000   0   350,000   0   250,000   0   175,000   175,000   180,						110,000	0	0		260,000
Solid Course Improvements   150,000   150,000   200,000   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				ŧ	1					1,230,000
Beardsley Park Improvements   2,675,000   175,000   590,000   2,500,000   400,000   3,665,00   3,665,00   3,000,000   3,665,00   3,000,000   3,665,00   3,000,000   3,665,00   3,000,000   3,665,00   3,000,000			125,000		1 '					775,000
Beardsley Zoo   Improvements   2,675,000   175,000   590,000   2,500,000   400,000   3,665,000   200,000   3,000	<u> </u>	150,000		150,000	200,000	-	Ū	0	O	
Beardisky Park Entriance/Nob Ave, Roundabout Design-City Match   200,000   185,000			2.675.000		175,000	-	2.500.000	400.000		
Folice Parking Lot Purchase   185,000   700,	Beardsley Park Entrance/Nob Ave. Roundabout Design-City Match	<u></u>			]	,	_,,			0
Folice Parking Lot Purchase   Too.,000   T				<del> </del>	185,000			3,000,000		
Chopsey Hill Road Bridge Design-City Match   250,000   150,000	Police Parking Lot Purchase			<u> </u>	700,000					700,000
Vivodrow Avenue Bridge Design - City Match+Sofk City Share   200,000   150,000   250,000   150,000   250,000   150			250 000		300,000					300,000
Old Town Road - Design Realignment/Reconfig. 50% Trumbull (citywide Bridges Engineering Assessment Assessment (Constructions-City Share Rooster River Conduit - Design/Rehab./Flood Control Johnson Creek Hood Control - Design City Share Johnson				150,000	150,000					150,000
Citywide Bridges Engineering Assessment   250,000   400,000   400,000   1,500,000   1,500,000   1,500,000   1,500,000   1,500,000   1,00					1					1,250,000
Additiona Bridge Constructions-City Share Rooster River Conduit - Design/Rehab./Flood Control Johnson Creek Flood Control Other City Wilde Flood Control Other City Wilde Flood Control Other City Wilde Flood Control Other City Wilde Flood Control Other City Wilde Flood Control Other City Wilde Flood Control - Design City Share Northeast Flood Control - Design City Share No			250,000		1			400,000		800,000
Solution   Solution			•			-			0	1,500,000
City Archives Offsite Storage/Retention   City Archives Offsite Storage/Retention   MPCA Capital Improvements (Amended)*   2,095,000   1,295,000   1,255,000   1,267,000   1,267,000   1,267,000   1,267,000   1,260,000   1					200,000	2,000,000				
Northeast Flood Control - Design City Share   250,000   1,000,000   1,000,000   1,000,000   1,100,00	Other City Wide Flood Control				l					1,000,000
DX Brook Flood Control - Design City Share   100,000   1,000,000						1,000,000	1 000 000			1,350,000
OTHER DEPARTMENTS: Fire Apparatus Replacement Program / Vehicles Fire Apparatus Replacement/Construction of New Fire Station 12 City Archives Offsite Storage/Retention WPCA Capital Improvements (Amended )* Emergency Operations / Technology upgrade IT Telephony & Computer Replacement Program ITS Office Cubicles replacement Bpt. Library ProjComputers, floor, furniture, electrical, windows New North End/Reservoir Avenue Library/Study/Design Upper East Side Library Phase 11 Renovation Citywide Departments - Fiber Optics Installation  TOTAL OTHER DEPARTMENTS  Total OTHER DEPARTMENTS							1,000,000	1,000,000		1,100,000
OTHER DEPARTMENTS: Fire Apparatus Replacement Program / Vehicles Fire Apparatus Replacement/Construction of New Fire Station 12 City Archives Offsite Storage/Retention WPCA Capital Improvements (Amended )* Emergency Operations / Technology upgrade IT Telephony & Computer Replacement Program ITS Office Cubicles replacement Bpt. Library ProjComputers, floor, furniture, electrical, windows New North End/Reservoir Avenue Library/Study/Design Upper East Side Library Phase 11 Renovation Citywide Departments - Fiber Optics Installation  TOTAL OTHER DEPARTMENTS  Total OTHER DEPARTMENTS	TOTAL DUBLIC FACILITIES	25 200 000	14 927 000	11.065.000	15 462 000	11 355 000	16 525 000	0.755.000	10 155 000	62 163 000
Fire Apparatus Replacement Program / Vehicles Replacement/Construction of New Fire Station 12 City Archives Offsite Storage/Retention WPCA Capital Improvements (Amended )* Emergency Operations / Technology upgrade IT Telephony & Computer Replacement Program ITS Office Cubicles replacement Bpt. Library ProjComputers, floor, furniture, electrical, windows New North End/Reservoir Avenue Library/Study/Design Upper East Side Library Phase 11 Renovation Citywide Departments - Fiber Optics Installation  725,000 750,000 1,650,000 1,650,000 0 1,267,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 1,250,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		23,200,000	14,327,000	11,003,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	11,233,000	10,555,000	3,133,000		03,103,000
Replacement/Construction of New Fire Station 12   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   12,000,000   125,0		]								
City Archives Offsite Storage/Retention         D           WPCA Capital Improvements {Amended }*         2,095,000         1,295,000         0         1,267,000         865,000         985,000         995,000         280,000         4,392,00           Emergency Operations / Technology upgrade         300,000         125,000         0         514,650         153,000         976,208         1,643,85           IT Telephony & Computer Replacement Program         1,250,000		.[	725,000	750,000	1,650,000	0	510,000		725,000	
WPCA Capital Improvements {Amended }*         2,095,000         1,295,000         0         1,267,000         865,000         985,000         995,000         280,000         4,392,00           Emergency Operations / Technology upgrade         300,000         125,000         0         514,650         153,000         976,208         1,643,88           IT Telephony & Computer Replacement Program         1,250,000         0         0         600,000         1,250,000         1	<u> </u>				_			12,000,000		12,000,000
Emergency Operations / Technology upgrade   300,000   125,000   0   514,650   153,000   976,208   1,643,855   17 Telephony & Computer Replacement Program   1,250,000   125,000   1,250,		3 005 000	1 205 000		_	965.000	005 000	OUE UVV	200.000	4 202 000
T Telephony & Computer Replacement Program   1,250,000   1,250,0	1 ' ' '			1			•		•	
ITS Office Cubicles replacement   0		300,000	123,000	1			133,000		370,200	1,250,000
Bpt. Library ProjComputers, floor, furniture, electrical, windows         675,000         0 600,000         600,000         600,000           New North End/Reservoir Avenue Library/Study/Design         100,000         2,000,000         2,000,000         2,000,000           Upper East Side Library Phase 11 Renovation         3,500,000         2,430,000         2,430,000         2,430,000           Citywide Departments - Fiber Optics Installation         3,500,000         850,000         4,167,000         6,409,650         1,648,000         13,720,000         1,981,208         27,925,85				<b> </b>	1					0
Upper East Side Library Phase 11 Renovation         2,430,000         2,430,000           Citywide Departments - Fiber Optics Installation         3,500,000         4,167,000         6,409,650         1,648,000         13,720,000         1,981,208         27,925,85	· · · · · · · · · · · · · · · · · · ·	T	675,000		1					600,000
Citywide Departments - Fiber Optics Installation         3,500,000           TOTAL OTHER DEPARTMENTS         5,895,000         2,820,000         850,000         4,167,000         6,409,650         1,648,000         13,720,000         1,981,208         27,925,85	New North End/Reservoir Avenue Library/Study/Design	1		100,000	)					2,000,000
TOTAL OTHER DEPARTMENTS 5,895,000 2,820,000 850,000 4,167,000 6,409,650 1,648,000 13,720,000 1,981,208 27,925,85	1 11					2,430,000				2,430,000
	Citywide Departments -Fiber Optics Installation	3,500,000	1	ļ						, o
	TOTAL OTHER DEPARTMENTS	5,895,000	2,820.000	850.000	4,167.000	6,409.650	1,648.000	13,720.000	1,981.208	27,925,858
TOTAL ALL DEPARTMENTS 87,800,000 24,627,000 21,497,000 30,538,000 23,709,650 21,813,000 25,575,000 14.406.208 116.041.81				<u> </u>						
	TOTAL ALL DEPARTMENTS	87,800,000	24,627,000	21,497,000	30,538,000	23,709,650	21,813,000	25,575,000	14,406,208	116,041,858