

CITY OF BRIDGEPORT

FY2020-2024 BUDGET & APPROPRIATIONS COMMITTEE ADOPTED FIVE YEARS CAPITAL PLAN (as adopted on 4/27/2019)

PROJECT DESCRIPTIONS	FY2019 Council Amended Capital Plan	FY2020 "BAC" Adopted Capital Plan	FY2021 Proposed Capital Plan	FY2022 Proposed Capital Plan	FY2023 Proposed Capital Plan	FY2024 Proposed Capital Plan	Total Proposed Capital Plan FY2020-FY2024
BOARD OF EDUCATION:							
BOE - Maintenance Veh. Dump Truck/4 vans/2 pickup				105,000			105,000
New Bassick High School(21% City Share)	27,500,000						0
High Horizons - HVAC Controls	400,000						0
Black Rock - 4 Exterior Doors			150,000				150,000
Multi-Cultural-HVAC Controls (2 roof top Units)	400,000						0
Read School -Elevator Repairs/Upgrades	120,000						0
Cesar Batallia - Replace Ice Storage Syst.w/Chiller		100,000					100,000
Read - Renovate Students Bathroom	100,000						0
JFK Air Handling Admin- 2 Roof Tops Units		450,000					450,000
JFK Air - Elevator Repair/Upgrades	85,000						0
Madison - Roof Top Heating Units Replace 4 units		225,000					225,000
Madison School - Elevator Repairs/Upgrades	182,000						0
Bryant - Masonry and Parapet		160,000					160,000
Edison School - Boiler Replacement (2 units)		160,000					160,000
Park City Magnet - HVAC Equip-Replace 2 boilers		250,000					250,000
Blackham - Masonry-Outside Pool Wall/Heating Syst.			125,000				125,000
Blackham - Elevator Repairs/Upgrades	40,000						0
Marin - HVAC Equipment-Replace 3 A/C Units		300,000					300,000
Marin - Roof Replacement (21% City Share)	504,000						0
Marin School - Elevator Repair/Upgrades	33,000						0
Hallen - Elevator Repairs/Upgrades	51,000						0
TOTAL BOARD OF EDUCATION	29,415,000	1,645,000	275,000	105,000	0	0	2,025,000
ECONOMIC DEVELOPMENT:							
Land Management / Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	0		3,000,000
City Owned Properties-Development Ready Program	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Congress Street Bridge Replacement - City Share(Amended)*	12,000,000						0
Master Plan Update and Zoning Update	150,000						0
Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)	290,000	400,000					400,000
Site Improvement/Public Housing		600,000	600,000		600,000	600,000	2,400,000
Gateway To South End/Citywide Strategic Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		4,000,000
Blight / Demolition / Clean Up/Property Management	1,000,000	3,000,000		1,000,000	2,000,000	0	6,000,000
Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*		2,000,000		1,000,000			3,000,000
Preservation Block Acquisition/Demolition (Amended)*	1,000,000						0
Civic Block Demolition/ Clean Up (Amendment)*	1,000,000						0
City Wide Acquisition/Clean Up (Amendment)*	4,850,000						0
City Wide Streetscapes/Blight/Develoment(Amended)*	4,000,000						0
TOTAL ECONOMIC DEVELOPMENT	27,290,000	9,000,000	3,600,000	5,000,000	3,600,000	1,600,000	22,800,000

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PUBLIC FACILITIES:							
Roadway Paving, Bridges, Culverts, Intersections	0	1,000,000	1,000,000	1,200,000	2,100,000	0	5,300,000
Public Facilities Equipment	1,700,000	1,000,000	500,000	0	0	1,500,000	3,000,000
Muni Bldg. HVAC / Heating / Elec./ Facilities	0	1,450,000	750,000	500,000	800,000		3,500,000
City Wide Building & Security Improvements	1,500,000	1,000,000	0	1,000,000	1,000,000	0	3,000,000
Public Facilities Buildings at 990 Housatonic Avenue	875,000	350,000		0	0	0	350,000
Municipal Storm Sewer Separator System (MS4 Req.)	500,000						0
New East Side Senior Center-Old Engine 10/Putnam St.	500,000						0
Facilities Assessments /Planning Studies				100,000			100,000
Energy Conservation /Conversion Program		250,000		250,000			500,000
Harbor Yard Ballpark Upgrades		150,000	150,000	150,000	150,000		600,000
Arena Rehabilitation (Amendment)*	10,000,000	5,000,000	0	0			5,000,000
Producto Building Demolition/Remediation (Amended)*	3,000,000						0
752 East Main Street Demolition (Amendment)*	2,000,000		3,000,000				3,000,000
Street Lights Wattage Upgrade		500,000		250,000		250,000	1,000,000
Various Airport Improvement Projects				275,000			275,000
Parks Maintenance Equip(Include Golf Course)	200,000	400,000	300,000	400,000	600,000		1,700,000
Various Park Improvement Projects	450,000	200,000		400,000	100,000		700,000
Barnum Museum			1,000,000				1,000,000
Bloom Bulkhead	2,500,000						0
Side Walks/Street scape Replacements	0		1,500,000	500,000	500,000	500,000	3,000,000
Pleasure Beach Bridge and Fishing Pier			1,000,000				1,000,000
Landfill Closure-Stewardship	1,000,000						0
Ferry Terminal Ramp/Loading Dock (20% City Match)	250,000	225,000	0	0			225,000
Citywide Signage	125,000	125,000	125,000	0			250,000
Citywide Deco Lights		500,000	0			500,000	1,000,000
Traffic Lights Upgrades		125,000	125,000				250,000
Perry Memorial Arch.	250,000	0	0	400,000	400,000		800,000
Veterans Memorial Park Improvements		100,000	100,000	150,000	0		350,000
Tennis Courts Improvement	100,000	100,000	150,000	0	130,000		380,000
Kennedy Stadium		150,000					150,000
Knowlton Park		100,000					100,000
Park Restrooms	100,000	120,000	0	170,000	170,000		460,000
Pleasure Beach Park	0	300,000	100,000	150,000			550,000
Golf Course Improvements	150,000	150,000	150,000	300,000	0		600,000
Beardsley Zoo Improvements		640,000			1,500,000	1,000,000	3,140,000
Lincoln Boulevard			500,000				500,000
TOTAL PUBLIC FACILITIES	25,200,000	13,935,000	10,450,000	6,195,000	7,450,000	3,750,000	41,780,000
OTHER DEPARTMENTS:							
Police Fleet Upgrade					1,000,000	0	1,000,000
Police Equipment / Technology/VHF Portable Radios				500,000			500,000
Fire Apparatus Replacement Program / Vehicles		705,000		1,606,000	1,128,500	846,000	4,285,500
Technology Enhancement / Systems Improvement			250,000				250,000
WPCA Capital Improvements (Amended)*	2,095,000	1,140,000	1,085,000	1,390,000	1,115,000	925,000	5,655,000
Emergency Operations / Technology upgrade	300,000						0
IT Telephony & Computer Replacement Program		200,000	500,000		500,000		1,200,000
Citywide Departments -Fiber Optics Installation	3,500,000						0
TOTAL OTHER DEPARTMENTS	5,895,000	2,045,000	1,835,000	3,496,000	3,743,500	1,771,000	12,890,500
TOTAL ALL DEPARTMENTS	87,800,000	26,625,000	16,160,000	14,796,000	14,793,500	7,121,000	79,495,500