

<u>PROJECT DESCRIPTION</u>	<u>FY 2017 Capital Plan ADOPTED</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>
<u>Board of Education</u>						
Central High School Renovation (2nd funding)	8,000,000					8,000,000
Harding High School (2nd funding)	8,000,000					8,000,000
Dunbar School Elevator Repairs	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
Skane School Roof Replacement	300,000					300,000
TOTAL BOE	16,735,000	28,905,000	1,666,000	3,275,000	25,000	50,666,000
<u>Economic Development</u>						
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				2,000,000
TOTAL OPED	4,300,000	3,600,000	2,600,000	2,600,000	2,600,000	15,700,000
<u>Public Facilities</u>						
Roadway Paving, Culverts, Intersections	2,800,000	3,700,000	3,250,000	4,000,000	3,500,000	17,250,000
City/ Neighborhood Beautification	1,000,000	250,000	250,000		250,000	1,750,000
Public Facilities Equipment	2,843,200	2,598,000	1,947,000	1,855,000	2,327,000	11,570,200
Muni Building HVAC/Heating/Electric. Facilities	1,155,000	925,000	865,000	1,100,000	135,000	4,180,000
City Wide Building & Security Improvements	1,805,000	1,430,000	2,130,000	1,142,000	1,592,000	8,099,000
Facilities Assessments/ Planning Studies	400,000	300,000		300,000		1,000,000
Harbor Yard Ballpark Upgrades	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
Various Airport Improvement Projects	170,000	1,000,000	500,000	275,000	350,000	2,295,000
Parks Maintenance Equipment (include golf course)	576,000	535,000	183,000	145,000	208,000	1,647,000
Various Parks Improvement Projects	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
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 Deco Lights	565,000	500,000	150,000	500,000	150,000	1,865,000
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
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
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
TOTAL PUBLIC FACILITIES	21,528,308	18,292,150	18,984,500	16,890,000	14,072,000	89,766,958
<u>Other Departments</u>						
Police Equipment/ Technology	1,000,000		1,000,000		1,000,000	3,000,000

Fire Apparatus Replacement Program/ Vehicles	1,485,000	1,660,000	910,550	1,855,000	1,525,000	7,435,550
Technology Enhancement/ Systems Improvement	300,000	250,000			250,000	800,000
WPCA Capital Projects	940,000	820,000	860,000	825,000		3,445,000
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	250,000	250,000	500,000	500,000	500,000	2,000,000
Enterprise Software- permits, fees, inspections, licenses	750,000					750,000
TOTAL OTHER	5,025,000	5,080,000	3,570,550	5,180,000	3,275,000	22,130,550
TOTAL ALL DEPARTMENTS	47,588,308	55,877,150	26,821,050	27,945,000	19,972,000	178,263,508

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.