

CITY OF BRIDGEPORT							
OFFICE OF POLICY AND MANAGEMENT							
FY2019 - 2023 PROPOSED FIVE YEARS CAPITAL PLAN (as amended and Adopted by City Council on 4/25/2018)							
PROJECT DESCRIPTIONS	FY2018 Capital Plan Amended	FY2019 Adopted Capital Plan	FY2020 Capital Plan Proposed	FY2021 Capital Plan Proposed	FY2022 Capital Plan Proposed	FY2023 Capital Plan Proposed	Total Capital Plan 2019-2023
BOARD OF EDUCATION:							
BOE - Facilities Equipment					25,000		25,000
BOE Classroom Computers				1,500,000	1,500,000		3,000,000
BOE - Maintenance Veh. Dump Truck/4 vans/2 pickup					105,000		105,000
Central High School Renovation (2nd funding)	1,700,000						0
Bassick High Sch. Complete Renov.(21% City Share)	1,000,000	27,500,000					27,500,000
Purchase/Renov. BOE-Operations office/Garage					15,000,000		15,000,000
Nutrition Center-Roof Replacement (21% City Share)	231,000						0
Dunbar School-Elevator Repairs	37,000						0
Maintenance Equipment-Two New Mowers			35,000				35,000
Cesar Batallia-Steel Cat Walk To access HVAC Control			35,000				35,000
High Horizons-Playground	80,000						0
High Horizons - HVAC Controls		400,000					400,000
High Horizons-Exterior Door Replacement			25,000				25,000
Edison School - Playground	123,000						0
Black Rock - 4 Exterior Doors				150,000			150,000
Winthrop - Asbestos Abatement	50,000						0
Blackham - Asbestos Abatement	50,000						0
Columbus - Asbestos Abatement	50,000						0
Maintenance - Forklift				25,000			25,000
Maplewood School -Elevator Repairs/Upgrades			35,000				35,000
Multi-Cultural-HVAC Controls (2 roof top Units)		400,000					400,000
Read School -Elevator Repairs/Upgrades		120,000					120,000
Read School - HVAC Controls	100,000						0
Skane School - HVAC Controls	100,000						0
Cesar Batallia - Replace Ice Storage Syst.w/Chiller			400,000				400,000
Read - Renovate Students Bathroom		100,000					100,000
Read - New Fire Alarm System	160,000						0
Cross - Main Office HVAC System Replacement	20,000						0
JFK Air Handling Admin- 2 Roof Tops Units			450,000				450,000
JFK Air - Elevator Repair/Upgrades		85,000					85,000
Madison - Roof Top Heating Units Replace 4 units			225,000				225,000
Madison School - Elevator Repairs/Upgrades		182,000					182,000
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					40,000
Blackham - New Electrical Service	75,000						0
Beardsley School - Masonry			50,000				50,000
Marin - HVAC Equipment-Replace 3 A/C Units			300,000				300,000
Marin - Roof Replacement (21% City Share)		504,000					504,000
Marin School - Elevator Repair/Upgrades		33,000					33,000
JFK Admin - Replace 3 Fire Alarm Panels			45,000				45,000
Hallen - Elevator Repairs/Upgrades		51,000					51,000
Winthrop School - HVAC Repairs (piping)	200,000						0
Winthrop - Paving Play Yard and Around Back			85,000				85,000
TOTAL BOARD OF EDUCATION	3,976,000	29,415,000	2,255,000	1,800,000	16,630,000	0	50,100,000

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ECONOMIC DEVELOPMENT:							
Land Management / Acquisition		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City Owned Properties-Development Ready Program		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Congress Street Bridge Replacement - City Share(Amended)*	12,000,000	0		0			0
Downtown Parking Garage (Amended)*	3,500,000						0
Comm. Retail Corridor-Traffic Improve- State St./CT Ave	500,000						0
Master Plan Update and Zoning Update	300,000	150,000					150,000
Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)	0	290,000		1,000,000			1,290,000
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	5,000,000
Crescent Crossing Phase 1B Development (balance)							0
Blight / Demolition Clean Up/Property Management		1,000,000	3,000,000	2,000,000	3,000,000	4,000,000	13,000,000
Seaview Avenue Corridor/Waterfront Proj(20% city match)			3,000,000				3,000,000
TOTAL ECONOMIC DEVELOPMENT	16,300,000	4,440,000	9,600,000	6,600,000	6,600,000	7,600,000	34,840,000
PUBLIC FACILITIES:							
Roadway Paving, Bridges, Culverts, Intersections		0	3,000,000	1,200,000	2,100,000	4,750,000	11,050,000
Public Facilities Equipment		1,700,000	1,500,000	2,000,000	3,000,000	2,500,000	10,700,000
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	2,000,000	2,000,000	3,000,000	5,500,000	14,000,000
Public Facilities Buildings at 990 Housatonic Avenue		875,000	1,545,000	1,500,000	1,500,000	450,000	5,870,000
Municipal Storm Sewer Seperator System (MS4 Req.)		500,000					500,000
752 East Main Street/Demolition & Reconstruction			2,000,000	4,000,000			6,000,000
New East Side Senior Center-Old Engine 10/Putnam St.		500,000					500,000
Facilities Assessments /Planning Studies					100,000		100,000
Energy Conservation /Conversion Program	250,000		250,000		250,000		500,000
Harbor Yard Ballpark Upgrades			150,000	150,000	150,000	150,000	600,000
Arena			500,000		1,000,000		1,500,000
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	1,900,000
Various Park Improvement Projects		450,000	200,000		400,000	100,000	1,150,000
Barnum Museum				1,000,000			1,000,000
Bloom Bulkhead		2,500,000					2,500,000
Side Walks/Street scape Replacements		0	1,500,000	500,000	500,000	500,000	3,000,000
Pleasure Beach Bridge and Fishing Pier			3,200,000				3,200,000
Landfill Closure-Stewardship		1,000,000					1,000,000
Ferry Terminal Ramp/Loading Dock (20% City Match)		250,000	100,000	75,000	50,000		475,000
Citywide Signage		125,000	125,000	125,000	125,000		500,000
Citywide Deco Lights			500,000		500,000		1,000,000
Traffic Lights Upgrades			125,000	125,000			250,000

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Perry Memorial Arch.		250,000	300,000	300,000	400,000	400,000	1,650,000
Veterans Memorial Park Improvements			100,000	100,000	100,000	50,000	350,000
Tennis Courts Improvement		100,000	100,000	150,000	150,000	130,000	630,000
Kennedy Stadium			150,000				150,000
Knowlton Park			85,000				85,000
Park Restrooms		100,000	120,000	70,000	100,000	170,000	560,000
Pleasure Beach Park		0	300,000	100,000	150,000		550,000
Golf Course Improvements		150,000	150,000	150,000	300,000	78,000	828,000
Beardsley Zoo Improvements			640,000	2,500,000	3,000,000		6,140,000
Lincoln Boulevard				500,000			500,000
Downtown Intermodal / Water St. Improv.(20% City)	456,000						0
Downtown Intermodal / Water St. Improv.11(20% City)	1,124,875						0
TOTAL PUBLIC FACILITIES	1,830,875	10,200,000	20,990,000	17,845,000	18,050,000	16,428,000	83,513,000
OTHER DEPARTMENTS:							
Police Fleet Upgrade					1,000,000	1,500,000	2,500,000
Police Equipment / Technology/VHF Portable Radios	2,645,600			1,000,000			1,000,000
FIRE Equipment / Technology/VHF Portable Radios	545,000						0
Fire Apparatus Replacement Program / Vehicles	1,765,000		705,000	1,606,000	1,128,500	846,000	4,285,500
Technology Enhancement / Systems Improvement	250,000			250,000			250,000
WPCA Capital Improvements	821,000	1,245,000	890,000	1,085,000	1,390,000	1,215,000	5,825,000
Emergency Operations / Technology upgrade	2,510,000	300,000					300,000
IT Telephony & Computer Replacement Program	250,000		500,000	500,000	500,000		1,500,000
Citywide Departments -Fiber Optics Installation		3,500,000					3,500,000
TOTAL OTHER DEPARTMENTS	8,786,600	5,045,000	2,095,000	4,441,000	4,018,500	3,561,000	19,160,500
TOTAL ALL DEPARTMENTS	30,893,475	49,100,000	34,940,000	30,686,000	45,298,500	27,589,000	187,613,500