

		CITY OF BRIDGEPORT						
		OFFICE OF POLICY AND MANAGEMENT						
		FISCAL YEAR 2018 - 2022 PROPOSED CAPITAL PLAN						
		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total 5 yrs
		Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
	PROJECT DESCRIPTIONS	ADOPTED / AMENDED	Proposed	Proposed	Proposed	Proposed	Proposed	2018-2022
	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
	District Wide Energy Conservation							0
	Central High School Renovation (2nd funding)	8,000,000						0
	Harding High School Renovation (2nd funding)	8,000,000						0
	Bassick High Sch. Complete Renov.(21% City Share)				26,250,000			26,250,000
	Purchase/Renov. BOE-Operations office/Garage						15,000,000	15,000,000
	Nutrition Center-Roof Replacement (21% City Share)		231,000					231,000
	Dunbar School-Elevator Repairs	25,000	37,000					37,000
	Maintenance Equipment-Two New Mowers				35,000			35,000
	Cesar Batalla-Steel Cat Walk To access HVAC Control				35,000			35,000
	High Horizons-Playground			80,000				80,000
	High Horizons - HVAC Controls			400,000				400,000
	High Horizons-Exterior Door Replacement				25,000			25,000
	Edison School - Playground				123,000			123,000
	Black Rock - 4 Exterior Doors					150,000		150,000
	Winthrop - Asbestos Abatement		50,000					50,000
	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						0
	Maplewood School -Elevator Repairs/Upgrades			35,000				35,000
	Winthrop - New Fire Alarm System	170,000						0
	Aquaculture - Boiler Replacement (1)	60,000						0

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	PROJECT DESCRIPTIONS							
	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					100,000
	Skane School - HVAC Controls		100,000					100,000
	Skane ROOF Replacement	300,000						0
	Cesar Batalla - 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					160,000
	Cross - Main Office HVAC System Replacement		20,000					20,000
	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
	Maison 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			75,000
	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					200,000
	Winthrop - Paving Play Yard and Around Back				85,000			85,000
	TOTAL BOARD OF EDUCATION	16,735,000	998,000	3,930,000	28,268,000	405,000	16,525,000	50,126,000

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	PROJECT DESCRIPTIONS	ADOPTED / AMENDED	Proposed	Proposed	Proposed	Proposed	Proposed	2018-2022
	ECONOMIC DEVELOPMENT:							
	Land Management / Acquisition			1,500,000		2,000,000		3,500,000
	City Owned Properties-Development Ready Program			1,000,000		2,000,000	1,000,000	4,000,000
	Congress Street Bridge Replacement - City Share			1,500,000		1,500,000		3,000,000
	Comm. Retail Corridor-Traffic Improve- State St.		500,000					500,000
	Master Plan Update and Zoning Update		250,000					250,000
	Projector System For Zoning Hearings		150,000					150,000
	Site Improvement/Public Housing	600,000		600,000	600,000	600,000	600,000	2,400,000
	Gateway To South End	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
	Crescent Crossing Phase 1B Development (balance)	700,000						0
	Blight Removal / Demolition Clean Up	1,000,000		1,000,000				1,000,000
*Amended	Downtown Area Bridgeport Infrastructure	8,000,000						0
*Amended	Downtown Area Bridgeport Public Buildings	5,000,000						0
*Amended	Downtown Area Public-Private Partnerships	5,000,000						0
*Amended	Seaview Avenue Corridor/Waterfront Project	400,000						0
*Amended	Congress Street Bridge Design/Study	400,000						0
	TOTAL ECONOMIC DEVELOPMENT	23,100,000	900,000	7,600,000	2,600,000	8,100,000	3,600,000	22,800,000

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PROJECT DESCRIPTIONS	ADOPTED / AMENDED	Proposed	Proposed	Proposed	Proposed	Proposed	2018-2022	
PUBLIC FACILITIES:								
Roadway Paving, Bridges, Culverts, Intersections	2,800,000	0	2,500,000	2,000,000	2,000,000	4,250,000	10,750,000	
City / Neighborhood Beautification	1,000,000						0	
Public Facilities Equipment	2,843,200		1,000,000	2,000,000	2,500,000	3,200,000	8,700,000	
Muni Bldg. HVAC / Heating / Elec./ Facilities	1,155,000		500,000	500,000	500,000	1,000,000	2,500,000	
City Wide Building & Security Improvements	1,805,000		500,000	500,000	1,000,000	7,500,000	9,500,000	
Facilities Assessments /Planning Studies	400,000		0			100,000	100,000	
Energy Conservation /Conversion Program		250,000		250,000		250,000	750,000	
Harbor Yard Ballpark Upgrades	450,000	450,000	0	0	0	350,000	800,000	
Arena	1,000,000		500,000	0	0	1,000,000	1,500,000	
Various Airport Improvement Projects	170,000		0	0	0	275,000	275,000	
Parks Maintenance Equip(Include Golf Course)	576,000		200,000	600,000	200,000	500,000	1,500,000	
Various Park Improvement Projects	100,000		100,000	100,000	200,000	200,000	600,000	
Public Facilities Garage	1,155,000						0	
Barnum Museum					1,000,000		1,000,000	
Bloom Bulkhead				2,000,000			2,000,000	
Side Walks/Street scape Replacements	3,000,000		500,000	500,000	1,000,000	1,000,000	3,000,000	
Pleasure Beach Bridge and Fishing Pier	60,000			3,200,000			3,200,000	
Landfill Closure-Stewardship	50,000		1,000,000				1,000,000	
Ferry Terminal	467,511		250,000	100,000	75,000	50,000	475,000	
Citywide Signage			250,000		250,000		500,000	
Citywide Deco Lights	565,000		500,000			500,000	1,000,000	
Traffic Lights Upgrades			125,000		125,000		250,000	
Perry Memorial Arch.	300,000		500,000	300,000	300,000	400,000	1,500,000	
Veterans Memorial Park Improvements	325,000		0	100,000	100,000	100,000	300,000	
Tennis Courts	150,000		100,000	100,000	150,000	150,000	500,000	
Kennedy Stadium			150,000	25,000	25,000		200,000	
Knowlton Park	110,000			40,000			40,000	
Park Restrooms	75,000			120,000	70,000		190,000	
Pleasure Beach Park	50,000			300,000	100,000	150,000	550,000	
Golf Course Improvements	272,250		150,000	150,000	150,000	300,000	750,000	
Beardsley Zoo Improvements	310,000			640,000	2,500,000	3,000,000	6,140,000	
Lincoln Boulevard	0				500,000		500,000	
Goose Town Park Improvement	25,000						0	

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	Trumbull Gardens Playground Improvement		300,000						0
	Parking Meter Modernization		500,000						0
	Police Fit-Up of Facility		250,000						0
	NRZ Projects		400,000				700,000	700,000	1,400,000
	Downtown Intermodal / Water St. Improv.(20% City)		864,347	456,000					456,000
	Downtown Intermodal / Water St. Improv.11(20% City)			1,124,875					1,124,875
	TOTAL PUBLIC FACILITIES		21,528,308	2,280,875	8,825,000	13,525,000	13,445,000	24,975,000	63,050,875

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	PROJECT DESCRIPTIONS	ADOPTED / AMENDED	Proposed	Proposed	Proposed	Proposed	Proposed	2018-2022
	OTHER DEPARTMENTS:							
	Police Fleet Upgrade			2,200,000		1,000,000	1,500,000	4,700,000
	Police Equipment / Technology/VHF Portable Radios	1,000,000	2,645,600			1,000,000		3,645,600
	FIRE Equipment / Technology/VHF Portable Radios				545,000			545,000
	Fire Apparatus Replacement Program / Vehicles	1,485,000	1,765,000	870,000	1,508,000	1,048,000	1,440,000	6,631,000
	Technology Enhancement / Systems Improvement	300,000	250,000			250,000		500,000
	WPCA Capital Improvements	940,000	821,000	870,000	875,000	1,275,000		3,841,000
	Emergency Operations / Technology upgrade	100,000	2,510,000	300,000				2,810,000
	IT Telephony & Computer Replacement Program	250,000	250,000	500,000	500,000	500,000		1,750,000
	Citywide Departments -Fiber Optics Installation			4,500,000				4,500,000
	TOTAL OTHER DEPARTMENTS	5,025,000	8,241,600	9,240,000	3,428,000	5,073,000	2,940,000	28,922,600
	TOTAL ALL DEPARTMENTS	66,388,308	12,420,475	29,595,000	47,821,000	27,023,000	48,040,000	164,899,475
	Notes:							
	* The Following FY2017 Capital budgets were added as amendments and approved by the Budget and Appropriations Committee and the City Council on October 03, 2016. Therefore, the total FY2017 "adopted/amended" Capital budget is \$66,388,308.							
	The total amendment/additions to the original Council FY2017 adopted Capital budget is \$18,800,000.00							