

CITY OF BRIDGEPORT
OFFICE OF POLICY AND MANAGEMENT

FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET

PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
BOARD OF EDUCATION:													
BOE - Maintenance Veh. Cargo Vans (2 units)							100,000	0					0
BOE - Maintenance Veh. Box Truck							0	150,000					150,000
BOE - Maintenance Veh. Dump Truck							0						0
BOE - Maintenance Dpt.- Ride-On Scrubbers(2)								0					0
BOE - Maintenance Dpt.- Landscaping Equipment													0
BOE - Maintenance - Sit on Forklift					0		0						0
BOE - Maintenance - Custodial Equipment							0						0
BOE - Maintenance - Walk Behind Pallet Jack							0						0
District Wide Energy Conservation													0
Central High School Renovation (3rd funding)	8,000,000	1,700,000											0
Central High School -Replace Gym Floor													0
New Bassick High School(City Share) Amended *		1,000,000	27,500,000			3,500,000							0
Purchase/Renovate-BOE-Operations Office/Garage													0
Nutrition Center-Roof Replacement (21% City Share)		231,000			315,000	554,000	88,000						0
Nutrition Center-Boiler Replacement							0						0
District Wide Sidewalk Concrete Repairs							190,000	200,000					200,000
Dunbar School-Elevator Repairs	25,000	37,000						500,000					500,000
Dunbar School -Resurface Playground (5-12)													0
Dunbar School -Pavement													0
Hooker School HVAC Boiler Replacement (1 unit)													0
Hooker School-Playground													0
Hooker School-Asbestos Abatement													0
Hooker School-Paving													0
Hooker School- Restrooms Upgrade													0
Hooker School- Stage Curtains													0
Hooker School - Elevator Repairs/Upgrades								75,000					75,000
JFK Campus- High Horizons-Playground		80,000											0
JFK Campus -High Horizons - HVAC Controls			400,000										0
JFK Campus-High Horizons-Exterior Door Replacement													0
JFK Campus-High Horizons-Loading Dock/Driveway Repairs													0
JFK Campus-High Horizons-Asbestos Abatement							0						0
JFK Campus-High Horizons-Restrooms Upgrades													0
JFK Campus-High Horizons-Student Lockers								0					0
JFK Campus-High Horizons-Boiler Replacement													0
Hall School- New Playground							0						0
Hall School- Masonry Pointing and Sealing													0

CITY OF BRIDGEPORT
OFFICE OF POLICY AND MANAGEMENT

FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET

PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
Hall School -Pavement Repairs													0
Hall School -Asbestos Abatement													0
Hall School-Exterior Door Replacement							0						0
Black Rock - 4 Exterior Doors													0
Black Rock - HVAC Boiler Replacement (1 unit)													0
Blackham - Asbestos Abatement		50,000					0						0
Blackham - Lockers Replacement													0
Blackham - Renovate Student/Faculty Bathrooms								250,000					250,000
Blackham - Renovate Gymnasium													0
Blackham - Masonry-Outside Pool Wall/Heating Syst.					125,000								0
Blackham - Elevator Repairs/Upgrades			40,000					0					0
Blackham - New Electrical Service		75,000											0
Blackham - Pavement Repairs/Replacement								750,000					750,000
Columbus - Asbestos Abatement		50,000					0						0
Columbus - Sidewalk Repair/Replace/Main Entrance Stairs													0
Columbus - Renovate Student Cafeteria (Ceiling & Floor)													0
Columbus - Replace Unit Ventilators													0
Columbus - Replace 2 Boilers													0
Maplewood - Fire Alarm System	180,000												0
Maplewood School -Elevator Repairs/Upgrades								0					0
Maplewood School -Gymnasium Floor Replacment													0
Maplewood School -Playground (Design & Construction)							0						0
Maplewood School -Driveway Pavement													0
Maplewood School -Sidewalk & Curbing													0
Maplewood School -Roof Replacement (21%) City Share								262,500					262,500
Maplewood School - Boiler Replacement													0
Aquaculture - Boiler Replacement (1)	60,000												0
Aquaculture - Conference Room VAVS													0
Aquaculture - Install Drop Ceiling in Engine Lab													0
Multi-Cultural-HVAC Controls (2 roof top Units)			400,000										0
Read School -Elevator Repairs/Upgrades			120,000										0
Read School - HVAC Controls	0	100,000											0
Skane School - HVAC Controls		100,000											0
Skane School - Asbestos Abatement													0
Skane School - Bathroom Renovation													0
Skane School - Paving													0
Skane Roof Replacement	300,000												0

CITY OF BRIDGEPORT
OFFICE OF POLICY AND MANAGEMENT

FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET

PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
Sheridan School- Playground Resurfacing							0						0
Sheridan School- Exterior Doors Replacement													0
Sheridan School- Heating Controls													0
Sheridan School- Ceiling Repairs													0
South End - Exterior Lighting													0
South End - HVAC Controls													0
Cesar Batallia - Replace Ice Storage Syst.w/Chiller				100,000	850,000								0
Cesar Batallia - Re-Surface 2-5 &5-12 Playgrounds													0
Cesar Batallia - Upgrade Lighting													0
Cesar Batallia - Steel Cat walk to HVAC Controls													0
Jettie Tisdale -Replace Ice Storage Syst. w/Chiller					1,000,000								0
Jettie Tisdale - Windows Repairs													0
Jettie Tisdale - Turf Baseball Field							800,000						0
Read School - Renovate Students Bathroom			100,000										0
Read School- New Fire Alarm System		160,000											0
Read School- Asbestos Abatement							0						0
Read School- HVAC Controls													0
Read School- Exterior Doors Replacement													0
Read School- Roof Replacement(21% City Share)								315,000					315,000
Read School- Elevator Repairs/Ugrades								300,000					300,000
Read School- Pavement Replacement								500,000					500,000
Curiale School-Roof Replacement(21%) City Share						378,000							0
Curiale School-Exterior Door Replacement								0					0
Curiale School-Sidewalks													0
Curiale School-Renovaate Entire bathrooms							75,000						0
Curiale School-Replace Gym Floor								100,000					100,000
Cross - Main Office HVAC System Replacement		20,000											0
Cross School -New Emergency Generator													0
Cross School Masonry Repairs													0
Cross School- Asbestos Abatement													0
JFK Multicultural- Air Handling Admin- 2 Roof Tops Units				450,000									0
JFK Multicultural - Elevator Repair/Upgrades			85,000				0						0
JFK Multicultural -Exterior Door Replacement													0
JFK Multicultural - Asbestos Abatement							0						0
JFK Multicultural - Restrooms Upgrades													0
JFK Multicultural - Playground							250,000						0
JFK Campus - Common Area- Elevator Repairs								400,000					400,000

CITY OF BRIDGEPORT
OFFICE OF POLICY AND MANAGEMENT

FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET

PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
JFK Campus - Common Area- Gym New Partition Drs/Bleachers													0
JFK Campus - Common Area- Asbestos													0
JFK Campus - Common Area- Paving throughout campus							750,000						0
JFK Campus - Common Area- Restroom Upgrades							125,000						0
JFK Admin - Replace 3 Fire Alarm Panels													0
JFK Campus -Exterior Doors Replacement								0					0
Madison - Roof Top Heating Units Replace 4 units				225,000									0
Madison School - Elevator Repairs/Upgrades			182,000										0
Madison School - Playground Resurface							0						0
Madison School - Fire Alarm Panel													0
Madison School - Repointing Exterior Walls													0
Bryant - Masonry and Parapet				160,000									0
Bryant School -Elevator Repairs/Upgrades								0					0
Bryant School HVAC Equipment Replacement													0
Bryant School -Seal/Replace Basement Floors													0
Bryant School -Resurface Interior Corridor Walls) All Floors)													0
Bryant School -Asphalt Work/Pavement Replacement								100,000					100,000
Edison School - Boiler Replacement(2units)+ Controls				160,000									0
Edison School - Restroom Upgrade													0
Edison School - Asbestos Abatement													0
Edison School - Electrical Upgrade													0
Edison School - Roof Replacement (21%) City Share							200,000						0
Edison School - Playground		123,000											0
Park City Magnet - HVAC Equip-Replace 2 boilers				250,000									0
Park City Magnet - Asbestos Abatement							0						0
Park City Magnet - Gymnasium Floor Replacement													0
Park City Magnet - Renovate Student/Faculty Bathrooms													0
Park City Magnet - New Fire Alarm System													0
Barnum School-Campus- Resurface (2-5) & (5-12)playgrounds													0
Barnum School -New Loading Dock Entrance onto MLK Drive													0
Beardsley School - Masonry													0
Beardsley School - New Playground (2-5)							0						0
Beardsley School -Re-Surface Playground (5-12)													0
Beardsley School -Exterior Doors													0
Beardsley School - Asbestos Abatement													0
Beardsley School - Paving													0
Beardsley School - Electrical Upgrades							100,000						0

CITY OF BRIDGEPORT													
OFFICE OF POLICY AND MANAGEMENT													
FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET													
PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
Beardsley School - Restrooms Upgrades								0					0
Beardsley School - Exterior Walls Pointing							150,000						0
Marin - HVAC Equipment-Replace 3 A/C Units				300,000									0
Marin - Roof Replacement (21% City Share)			504,000										0

CITY OF BRIDGEPORT
OFFICE OF POLICY AND MANAGEMENT

FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET

PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
Marin School - Elevator Repair/Upgrades			33,000					0					0
Marin School - Ceiling Tiles Replacement							0	0					0
Marin School - Exterior Doors Replacement													0
Marin School - HVAC Controls													0
Marin School - New Playground							175,000						0
Marin School - Paving							250,000						0
Marin School - Paving													0
Hallen - Elevator Repairs/Upgrades			51,000				0						0
Hallen School HVAC Controls													0
Hallen School - Sidewalks							0						0
Hallen School - Asbestos Abatement													0
Hallen School - Paving- Parking Lot							100,000						0
Hallen School - Student Bathroom Renovations							0						0
Hallen School - Roof Replacment (21%) City Share													0
Hallen School - Exterior Walls Pointing								50,000					50,000
Hallen School - Boiler Replacement (1 unit)													0
Waltersville School -Major Electrical Upgrade-Computer Lab													0
Waltersville School -Replace two boilers													0
Waltersville School -Heating Controls Upgrades(incl. Library)													0
Waltersville School -Replace 4 Exterior Doors							0						0
Waltersville School -Replace Cafeteria/ Basement Floors													0
Winthrop School - Playground							0						0
Winthrop School - New Fire Alarm System	170,000												0
Winthrop School - HVAC Repairs (piping)		200,000											0
Winthrop - Asbestos Abatement		50,000				0	0						0
Winthrop - Paving Play Yard and Around Back													0
TOTAL BOARD OF EDUCATION	8,735,000	3,976,000	29,415,000	1,645,000	2,290,000	4,432,000	3,353,000	3,952,500	0	0	0	0	3,952,500

CITY OF BRIDGEPORT													
OFFICE OF POLICY AND MANAGEMENT													
FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET													
PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
ECONOMIC DEVELOPMENT:													
Downtown Capital Improvements													0
City Wide Waterfront Development													0
Land Management / Acquisition			1,000,000	1,000,000		0	700,000	2,000,000				1,000,000	3,000,000
Amphitheater Additional Funding					4,500,000								0
City Owned Properties-Development Ready Program			1,000,000	1,000,000					1,000,000				1,000,000
Congress Street Bridge Replacement - City Share(Amended)*		12,000,000	12,000,000										0
Downtown Parking Garage		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										0
Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)			290,000	400,000		650,000	660,000		219,000				219,000
Remington Arms Site Improvement(FY20 Amendment)*				5,000,000		3,000,000	2,000,000						0
Site Improvement/Public Housing	600,000			600,000									0
Gateway To South End/Citywide Strategic Acquisition	2,000,000		1,000,000	1,000,000		1,000,000	0						0
Crescent Crossing Phase 1B Development (balance)	700,000												0
Blight / Demolition / Clean Up/Property Management	1,000,000		1,000,000	3,000,000			0	0	3,000,000		1,000,000	1,000,000	5,000,000
Downtown Area Bridgeport Infrastructure (Amended)*	8,000,000												0
Downtown Area Bridgeport Public Buildings(Amended)*	5,000,000												0
Downtown Area Public-Private Partnerships(Amended)*	5,000,000												0
Jetland St. Parking Garage Addition/Expansion						500,000	0		1,000,000				1,000,000
Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*	400,000			2,000,000	90,000			500,000					500,000
Congress Street Bridge Design/Study(Amended)*	400,000												0
Preservation Block Acquisition/Demolition (Amended)*			1,000,000										0
Civic Block Demolition/ Clean Up (Amended)*			1,000,000										0
City Wide Acquisition/Clean Up (Amended)*			4,850,000										0
City Wide Streetscapes/Blight/Development(Amended)*			4,000,000										0
TOTAL ECONOMIC DEVELOPMENT	23,100,000	16,300,000	27,290,000	14,000,000	4,590,000	5,150,000	3,360,000	2,500,000	4,219,000	1,000,000	1,000,000	2,000,000	10,719,000

CITY OF BRIDGEPORT													
OFFICE OF POLICY AND MANAGEMENT													
FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET													
PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
PUBLIC FACILITIES:													
Roadway Paving, Culverts, Intersections(Amendment)*	2,800,000		0	3,000,000	3,000,000	3,000,000	3,000,000	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000	16,000,000
Paving City-City Parking Lots							425,000	100,000	200,000	0	200,000	0	500,000
City / Neighborhood Beautification	1,000,000								150,000		0		150,000
Wonderland of Ice - Roof Replacement						1,000,000		700,000					700,000
Wonderland of Ice Doors-Replacement							100,000						0
115 Highland Ave-Remodel/Rehab.-New Health Clinic								0					0
Newfield Boat Lunch & Ramp Complete Repair								975,000					975,000
Police Hq -Upper & Lower Parking Decks/Rooftop						1,336,000							0
Public Facilities Equipment	2,843,200		1,700,000	1,000,000	2,099,000	1,000,000	1,100,000	1,800,000	1,500,000	1,500,000	1,200,000	1,200,000	7,200,000
Muni Bldg. HVAC / Heating / Elec./ Facilities	1,155,000		0	1,450,000	840,000								0
City Wide Building & Security Improvements	1,805,000		1,500,000	1,000,000	2,073,000		2,700,000	1,000,000		1,000,000		1,000,000	3,000,000
Public Facilities Buildings at 990 Housatonic Avenue			875,000	350,000			375,000						0
Municipal Storm Sewer Separator System (MS4 Req.)			500,000										0
New East Side Senior Center-Old Engine 10/Putnam St.			500,000			2,500,000							0
Klein Memorial Auditorium -Masonry/Roof Replacement						1,126,000							0
Facilities Assessments /Planning Studies	400,000								0	150,000			150,000
Energy Conservation /Conversion Program		250,000		250,000									0
Harbor Yard Ballpark Upgrades	450,000			150,000									0
Arena Rehabilitation (Amendment)*	1,000,000		10,000,000	5,000,000									0
Producto Building Demolition/Remediation (Amended)*			3,000,000										0
752 East Main Street Demolition/ Rehabilitation			2,000,000		800,000								0
Street Lights Wattage Upgrade				500,000									0
FAA AARF index rapid response fire truck													0
Various Airport Improvements/Equipment's Projects	170,000				125,000	213,000	0	378,763	0	0	0	0	378,763
Parks Maintenance Equip(Include Golf Course)	576,000		200,000	400,000	765,000	340,000	350,000	165,000	300,000	200,000	300,000	200,000	1,165,000
Various Parks Improvements - Citywide	100,000		450,000	200,000			300,000		720,000	925,000	760,000	0	2,405,000
Public Facilities Garage	1,155,000												0
Barnum Museum									1,000,000				1,000,000
Bloom Bulkhead			2,500,000										0
Side Walks/Street scape Replacements	3,000,000		0							1,000,000		0	1,000,000
Pleasure Beach Bridge and Fishing Pier/Demolition	60,000							150,000					150,000
Landfill Closure-Stewardship	50,000		1,000,000										0
Ferry Terminal Ramp/Loading Dock (20% City Match)	467,511		250,000	225,000									0
Citywide Signage			125,000	125,000									0
Citywide Deco Lights	565,000			500,000					200,000		200,000		400,000
Traffic Lights Upgrades	0			125,000					125,000		125,000		250,000
Perry Memorial Arch.	300,000		250,000				1,250,000	670,000					670,000

CITY OF BRIDGEPORT
OFFICE OF POLICY AND MANAGEMENT

FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET

PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
Veterans Memorial Park Improvements	325,000			100,000									0
Tennis Courts Improvement - Citywide	150,000		100,000	100,000			150,000	100,000	100,000	0	0	150,000	350,000
Kennedy Stadium				150,000	1,525,000		0	1,980,000	100,000	100,000		0	2,180,000
Knowlton Park	110,000			100,000									0
Park Restrooms - Citywide	75,000		100,000	120,000	125,000	0	350,000		200,000	100,000	200,000	150,000	650,000
Seaside Park Improvement													0
Manila Street Park Improvement													0
Went Field Park Improvement													0
Historic Preservation-Monument Structure at Seaside Park													0
Pleasure Beach Park	50,000		0	300,000									0
Golf Course Improvements	272,250		150,000	150,000		150,000	200,000	225,000	400,000	500,000	500,000	0	1,625,000
Golf Course Driving Range Expansion													0
Beardsley Park Improvements													0
Beardsley Zoo - Parking Lot Paving									190,000				190,000
Beardsley Zoo Improvements	310,000			640,000	2,675,000		0						0
Beardsley Park Entrance/Nob Ave. Roundabout Design-City Match					200,000								0
Lincoln Boulevard					0								0
Goose Town Park Improvement	25,000												0
Trumbull Gardens Playground Improvement	300,000												0
Parking Meter Modernization	500,000												0
Police Fit-Up of Fac./Regional Training Ctr. (If no State Grant)	250,000												0
Police Garage/Evidence Room Building Upgrade							0						0
Police Parking Lot Purchase							0						0
Howard Avenue Building Upgrade/Narcotics&Vice							0						0
NRZ Projects	400,000												0
Chopsey Hill Road Bridge Design-City Match					250,000								0
Woodrow Avenue Bridge Design - City Match+50% City Share					200,000		150,000						0
Island Brook Ave/ Over Pequonnock Design-City Match									1,250,000				1,250,000
Old Town Road -Design Realignment/Reconfig. 50% Trumbull													0
Citywide Bridges Engineering Assessment					250,000				250,000			250,000	500,000
Additional Bridge Constructions-City Share									0	1,500,000	1,500,000	1,500,000	4,500,000
Rooster River Conduit - Design/Rehab./Flood Control							200,000		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Johnson Creek Flood Control													0
Other City Wide Flood Control													0
Island Brook Flood Control - Design- City Share							350,000		1,000,000				1,000,000
Northeast Flood Control - Design City Share							250,000		1,000,000				1,000,000
Ox Brook Flood Control - Design City Share							100,000		1,000,000				1,000,000
Downtown Intermodal / Water St. Improv.(20% City)	864,347	456,000											0
Downtown Intermodal / Water St. Improv.11(20% City)		1,124,875											0
TOTAL PUBLIC FACILITIES	21,528,308	1,830,875	25,200,000	15,935,000	14,927,000	11,065,000	11,350,000	12,243,763	13,685,000	10,975,000	8,985,000	8,450,000	54,338,763

CITY OF BRIDGEPORT													
OFFICE OF POLICY AND MANAGEMENT													
FY24-28 MAYOR'S RECOMMENDED FIVE YEARS CAPITAL PLAN BUDGET													
PROJECT DESCRIPTIONS	FY2017 Adopted/ Amended Plan	FY2018 Council Adopted Plan	FY2019 Council Amended Capital Plan	FY2020 Adopted Capital Plan Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Recommend Capital Plan	FY2025 Recommended Capital Plan	FY2026 Recommended Capital Plan	FY2027 Recommended Capital Plan	FY2028 Recommended Capital Plan	Total Recommended Capital Plan FY2024-FY2028
OTHER DEPARTMENTS:													
Police Fleet Cars Upgrade													0
Police Equipment / Technology/VHF Portable Radios	1,000,000	2,645,600							0	0	0	0	0
FIRE Equipment / Technology/VHF Portable Radios		545,000											0
Fire Apparatus Replacement Program / Vehicles	1,485,000	1,765,000		705,000	725,000	750,000	1,650,000	900,000	300,000	1,000,000	2,700,000	1,000,000	5,900,000
Replacement/Construction of New Fire Station 12										16,000,000			16,000,000
Technology Enhancement / Systems Improvement	300,000	250,000			0								0
City Archives Offsite Storage/Retention							0						0
WPCA Capital Improvements (Amended)*	940,000	821,000	2,095,000	1,140,000	1,295,000	0	1,142,000	1,520,000	1,288,000	625,000	850,000	290,000	4,573,000
Public Safety Communications Modifications													0
New Police Station Headquarters													0
Emergency Operations / Technology upgrade	100,000	2,510,000	300,000		125,000		0	153,000	76,500	514,650	0	600,000	1,344,150
Civil Service Test Center/City Wide Training Ctr.	200,000							175,000					175,000
IT Telephony & Computer Replacement Program	250,000	250,000		200,000				0					0
ITS Office Cubicles replacement								0					0
Bpt. Library Proj.-Computers, floor,furniture,electrical,windows					675,000		0		600,000				600,000
New North End/Reservoir Avenue Library/Study/Design						100,000				6,500,000			6,500,000
Upper East Side Library Phase 11 Renovation													0
Citywide Departments -Fiber Optics Installation			3,500,000										0
Enterprise Software -permits,fees,inspections, Lic.	750,000												0
TOTAL OTHER DEPARTMENTS	5,025,000	8,786,600	5,895,000	2,045,000	2,820,000	850,000	2,792,000	2,748,000	2,264,500	24,639,650	3,550,000	1,890,000	35,092,150
TOTAL ALL DEPARTMENTS	58,388,308	30,893,475	87,800,000	33,625,000	24,627,000	21,497,000	20,855,000	21,444,263	20,168,500	36,614,650	13,535,000	12,340,000	104,102,413