

CITY OF BRIDGEPORT								
FISCAL YEAR 2017 - 2021 PROPOSED CAPITAL PLAN								
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total	
	Capital Plan							
PROJECT DESCRIPTIONS	Adopted	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	2017-2021
BOARD OF EDUCATION:								
BOE Maintenance Projects/HVAC	785,000							
BOE Asbestos Removal	250,000							
School Roof Projects	6,104,000							
BOE Bassick High School Heating System	6,000,000							
Facilities Equipment	100,000							
BOE Classroom Computers	1,500,000		1,500,000		1,500,000			3,000,000
Maintenance Vehicles	135,000							
District Wide Energy Conservation	820,000							
Central High School Renovation (2nd funding)		8,000,000						8,000,000
Harding High School Renovation (2nd funding)		8,000,000						8,000,000
Bassick High School Complete Renov.(21% City)			26,250,000					26,250,000
Dunbar School-Elevator Repairs		25,000						25,000
Vehicles-Dump Truck/4 cargo Vans/2pick up trucks				210,000				240,000
Maintenance Equipment-Two New Mowers					35,000			35,000
Cesar Batalla-Steel Cat Walk TO access HVAC Control				26,000				26,000
High Horizons-Playground				80,000				80,000
Edison School - Playground					123,000			123,000
High Horizons-Exterior Door Replacement			25,000					25,000
Black Rock - 4 Exterior Doors			150,000					150,000
Winthrop - Asbestos Abatement			50,000					100,000
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						180,000
Winthrop - New Fire Alarm System		170,000						170,000
Aquaculture - Boiler Replacement (1)		60,000						60,000

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Multi-Cultural-HVAC Controls				400,000				400,000
High Horizons - HVAC Controls				400,000				400,000
Read School - HVAC Controls			100,000					100,000
Skane School - HVAC Controls			100,000					100,000
Skane ROOF Replacement		300,000						300,000
Winthrop School - HVAC Repairs (piping)			200,000					200,000
Cesar Batalla - Replace Ice Storage Syst.w/Chiller				300,000				300,000
Read - Renovate Students Bathroom				100,000				80,000
Read - New Fire Alarm System			160,000					160,000
Cross - Main Office HVAC System Replacement			20,000					20,000
JFK Air Handling Units			250,000					250,000
Madison - Roof TOP Heating Units Replace 4 units				150,000				150,000
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					71,000			71,000
Beardsley - Masonry					50,000			50,000
Marin - HVAC Equipment-Replace 3 A/C Units					300,000			300,000
Blackham - New Electrical Service					75,000			75,000
JFK Admin - Replace 3 Fire Alarm Panels					45,000			45,000
Blackham - Pool Tiles(pump Room Filter)					421,000			421,000
Winthrop - Paving Play Yard and Around Back					85,000			85,000
TOTAL BOARD OF EDUCATION	15,694,000	16,735,000	28,905,000	1,666,000	3,275,000	25,000		50,666,000
ECONOMIC DEVELOPMENT:								
Downtown Capital Improvements	1,000,000							
City Wide Waterfront Development	1,500,000							
Land Management / Acquisition	1,500,000							
Site Improvement/Public Housing		600,000	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	2,000,000	10,000,000
Blight Removal / Demolition Clean Up	1,000,000	1,000,000	1,000,000					2,000,000
TOTAL ECONOMIC DEVELOPMENT	5,000,000	3,600,000	3,600,000	2,600,000	2,600,000	2,600,000		15,000,000

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PUBLIC FACILITIES:							
Roadway Paving, Bridges, Culverts, Intersections	3,500,000	2,800,000	3,700,000	3,250,000	4,000,000	3,500,000	17,250,000
City / Neighborhood Beautification	500,000		250,000	250,000		250,000	750,000
Public Facilities Equipment	2,000,000	2,843,200	2,598,000	1,947,000	1,855,000	2,327,000	11,570,200
Muni Bldg. HVAC / Heating / Elec./ Facilities	500,000	1,155,000	925,000	865,000	1,100,000	135,000	4,180,000
City Wide Building & Security Improvements	750,000	1,805,000	1,430,000	2,130,000	1,142,000	1,592,000	8,099,000
Facilities Assessments /Planning Studies	500,000	400,000	300,000		300,000		1,000,000
Energy Conservation /Conversion Program	250,000		400,000		400,000		800,000
Harbor Yard Ballpark Upgrades	250,000	450,000	450,000	300,000	150,000	150,000	1,500,000
Arena		1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
FAA AARF index rapid response fire truck	450,000						
Various Airport Improvement Projects	1,650,000	170,000	1,000,000	500,000	275,000	350,000	2,295,000
Parks Maintenance Equip(Include Golf Course)	200,000	576,000	535,000	183,000	145,000	208,000	1,647,000
Various Park Improvement Projects	800,000	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
Barnum Museum			1,000,000				1,000,000
Side Walks/Street scape 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 Signage			250,000		250,000		500,000
Citywide Deco Lights		565,000	500,000	150,000	500,000	150,000	1,865,000
Traffic Lights Upgrades			125,000		125,000		250,000
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
Kennedy Stadium			150,000		25,000	25,000	200,000
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
Lincoln Boulevard		500,000					500,000
Parking Meter Modernization		500,000					500,000
Police Fit-Up of Facility		250,000					250,000
NRZ Projects		400,000	400,000	400,000	400,000	400,000	2,000,000
Downtown Intermodal / Water St. Improvements		864,347					864,347
TOTAL PUBLIC FACILITIES	11,350,000	20,703,308	19,292,150	18,984,500	16,890,000	14,072,000	89,941,958

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OTHER DEPARTMENTS:								
Police Fleet Upgrade	2,000,000		2,000,000		2,000,000			4,000,000
Police Equipment / Technology	3,275,000	1,000,000		1,000,000		1,000,000		3,000,000
Fire Apparatus Replacement Program / Vehicles	2,750,000	1,485,000	1,660,000	910,550	1,855,000	1,525,000		7,435,550
Technology Enhancement / Systems Improvement	500,000	300,000	250,000			250,000		800,000
WPCA Capital Improvements	640,000	940,000	820,000	860,000	825,000			3,445,000
Public Safety Communications Modifications	320,000							
Emergency Operations / Technology upgrade		100,000	100,000	300,000				500,000
Civil Service Test Center/City Wide Training Ctr.		200,000						200,000
IT Telephony & Computer Replacement Program	500,000	250,000	250,000	500,000	500,000	500,000		2,000,000
Energov. Software -permits,fees,inspections, Lic.		750,000						750,000
TOTAL OTHER DEPARTMENTS	9,985,000	5,025,000	5,080,000	3,570,550	5,180,000	3,275,000		22,130,550
TOTAL ALL DEPARTMENTS	42,029,000	46,063,308	56,877,150	26,821,050	27,945,000	19,972,000		177,738,508