

CITY OF BRIDGEPORT							
OFFICE OF POLICY AND MANAGEMENT							
FY2021-2025 FIVE YEARS CAPITAL PLAN AS ADOPTED BY CITY COUNCIL ON APRIL 20, 2020							
PROJECT DESCRIPTIONS	FY2020 Council Adopted Capital Plan As Amended	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan	FY2023 Council Adopted Capital Plan	FY2024 Council Adopted Capital Plan	FY2025 Council Adopted Capital Plan	Total Council Adopted Capital Plan FY2021- FY2025
BOARD OF EDUCATION:							
BOE - Maintenance Veh. Dump Truck/4 vans/2 pickup				105,000			105,000
Nutrition Center-Roof Replacement (21% City Share)		315,000					315,000
Black Rock - 4 Exterior Doors				150,000			150,000
Cesar Batallia - Replace Ice Storage Syst.w/Chiller	100,000	850,000					850,000
Jettie Tisdale -Replace Ice Storage Syst. w/Chiller		1,000,000					1,000,000
JFK Air Handling Admin- 2 Roof Tops Units	450,000						0
Madison - Roof Top Heating Units Replace 4 units	225,000						0
Bryant - Masonry and Parapet	160,000						0
Edison School - Boiler Replacement (2 units)	160,000						0
Park City Magnet - HVAC Equip-Replace 2 boilers	250,000						0
Blackham - Masonry-Outside Pool Wall/Heating Syst.		125,000					125,000
Marin - HVAC Equipment-Replace 3 A/C Units	300,000						0
TOTAL BOARD OF EDUCATION	1,645,000	2,290,000	0	255,000	0	0	2,545,000
ECONOMIC DEVELOPMENT:							
Land Management / Acquisition	1,000,000		1,000,000	1,000,000		1,000,000	3,000,000
Amphitheater Additional Funding		4,500,000					4,500,000
City Owned Properties-Development Ready Program	1,000,000						0
Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)	400,000		1,040,000				1,040,000
Remington Arms Site Improvement(FY20 Amendment)*	5,000,000						0
Site Improvement/Public Housing	600,000						0
Gateway To South End/Citywide Strategic Acquisition	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Crescent Crossing Phase 1B Development (balance)							0
Blight / Demolition / Clean Up/Property Management	3,000,000			1,000,000	2,000,000		3,000,000
Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*	2,000,000	90,000					90,000
TOTAL ECONOMIC DEVELOPMENT	14,000,000	4,590,000	3,040,000	3,000,000	3,000,000	2,000,000	15,630,000

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PUBLIC FACILITIES:							
Roadway Paving, Culverts, Intersections(Amendment)*	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
City / Neighborhood Beautification			200,000		200,000		400,000
Public Facilities Equipment	1,000,000	2,099,000	3,000,000	2,192,000	2,679,000	3,316,000	13,286,000
Muni Bldg. HVAC / Heating / Elec./ Facilities	1,450,000	840,000	1,090,000	465,000	990,000	580,000	3,965,000
City Wide Building & Security Improvements	1,000,000	2,073,000	3,548,000	3,951,000	990,000	2,165,000	12,727,000
Public Facilities Buildings at 990 Housatonic Avenue	350,000		175,000	45,000	350,000	300,000	870,000
Facilities Assessments /Planning Studies			150,000		150,000		300,000
Energy Conservation /Conversion Program	250,000			250,000		250,000	500,000
Harbor Yard Ballpark Upgrades	150,000						0
Arena Rehabilitation (Amendment)*	5,000,000						0
Seaside Park Casino Bathhouse			0	0		0	0
752 East Main Street Demolition/ New Structure		800,000	4,000,000				4,800,000
Street Lights Wattage Upgrade	500,000		500,000		500,000	250,000	1,250,000
Various Airport Improvements/Equipment's Projects		125,000	150,000	80,000	150,000	130,000	635,000
Parks Maintenance Equip(Include Golf Course)	400,000	765,000	455,000	450,000	615,000	800,000	3,085,000
Various Parks Improvements - Citywide	200,000		75,000	150,000	75,000	150,000	450,000
Barnum Museum				1,000,000			1,000,000
Side Walks/Street scape Replacements				1,000,000		1,000,000	2,000,000
Citywide Signage	125,000		100,000			100,000	200,000
Citywide Deco Lights	500,000		500,000	500,000	500,000		1,500,000
Traffic Lights Upgrades	125,000		125,000		125,000		250,000
Perry Memorial Arch.				500,000	500,000		1,000,000
Veterans Memorial Park Improvements	100,000		100,000			100,000	200,000
Tennis Courts Improvement - Citywide	100,000		220,000	300,000	75,000	75,000	670,000
Kennedy Stadium	150,000	1,525,000		100,000			1,625,000
Knowlton Park	100,000		170,000		7,500	7,500	185,000
Park Restrooms - Citywide	120,000	125,000	100,000	75,000	100,000	75,000	475,000
Seaside Park Improvement			125,000	75,000	75,000	75,000	350,000
Manila Street Park Improvement			55,000				55,000
Went Field Park Improvement			150,000			30,000	180,000
Historic Preservation-Monument Structure at Seaside Park				75,000		75,000	150,000
Pleasure Beach Park	300,000		0	60,000		60,000	120,000
Golf Course Improvements	150,000		1,480,000	400,000	1,500,000	2,000,000	5,380,000
Golf Course Driving Range Expansion			150,000		1,500,000		1,650,000
Beardsley Park Improvements			100,000		75,000		175,000
Beardsley Zoo Improvements	640,000	2,675,000	590,000		3,000,000	400,000	6,665,000
Police Fit-Up of Facility			3,000,000				3,000,000
Chopsey Hill Road Bridge Design-City Match		250,000					250,000
Woodrow Avenue Bridge Design - City Match		200,000					200,000
Island Brook Ave/ Over Pequonnock Design-City Match			250,000				250,000
Beardsley Park Entrance/Nob Ave. Roundabout Design-City Match		200,000					200,000
Old Town Road -Design Realignment/Reconfiguration			800,000				800,000
Citywide Bridges Engineering Assessment		250,000					250,000
TOTAL PUBLIC FACILITIES	15,935,000	14,927,000	24,358,000	14,668,000	17,156,500	14,938,500	86,048,000
OTHER DEPARTMENTS:							
Police Fleet Upgrade			255,000				255,000
Police Equipment / Technology/VHF Portable Radios			315,000				315,000
Fire Apparatus Replacement Program / Vehicles	705,000	725,000	2,696,000	722,500	765,000	290,000	5,198,500
WPCA Capital Improvements (Amended)*	1,140,000	1,295,000	1,190,000	1,690,000	925,000	1,320,000	6,420,000
Emergency Operations / Technology upgrade		125,000	75,000		490,000		690,000
IT Telephony & Computer Replacement Program	200,000						0
Bpt. Library Proj.-Computers, floor,furniture,electrical,windows		675,000					675,000
New North End/Reservoir Avenue Library				2,000,000			2,000,000
Citywide Departments -Fiber Optics Installation			3,500,000				3,500,000
TOTAL OTHER DEPARTMENTS	2,045,000	2,820,000	8,031,000	4,412,500	2,180,000	1,610,000	19,053,500
TOTAL ALL DEPARTMENTS	33,625,000	24,627,000	35,429,000	22,335,500	22,336,500	18,548,500	123,276,500
The FY2020 Capital plan includes the amendments that the City Council adopted on February 18, 2020.							

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Notes:							
The City Council amended and adopted the FY21-25 Mayor's proposed capital budget on April 20, 2020 as listed below.							
FY21-25 CITY COUNCIL LEGISLATIVE INTENTS/ACTIONS TO THE MAYOR'S PROPOSED CAPITAL BUDGET:							
(1) ECONOMIC DEVELOPMENT DEPARTMENT-AMPHITHEATER:							
The City Council amended/added to the Mayor's FY21 recommended appropriations -Line item - Amphitheater by adding \$4,500,000 to the Mayor's recommended amount of \$0.00.							
(2) PUBLIC FACILITIES DEPARTMENT- PUBLIC FACILITIES EQUIPMENT LINE ITEM							
The City Council amended and adopted the FY21 Mayor's proposed capital budget appropriations - line item Public Facilities Equipment from \$2,479,000 to \$2,099,000.00							
(3) PUBLIC FACILITIES DEPARTMENT - SEASIDE PARK CASINO BATHHOUSE:							
The City Council amended and adopted the Mayor's proposed capital budget appropriations -Line item Public Facilities- Seaside Park Casino Bathhouse line item from FY22 Mayor's recommended amount of \$200,000.00 to \$0.00, in FY23 City Council amended the Mayor's recommended amount from \$1,200,000.00 to \$0.00 and in FY25 City Council amended and adopted the Mayor's recommended in this line item amount from \$50,000.00 to \$0.00.							
(4) PUBLIC FACILITIES DEPARTMENT- PARKS MAINTENANCE EQUIPMENT(GOLF COURSE):							
The City Council amended and adopted the FY21 Mayor's recommended capital line item budget under this category from \$815,000.00 to \$765,000.00 and in FY22 the Mayor's recommended capital budget line item under this category was amended and adopted by the City Council from \$405,000.00 to \$455,000.00.							
(5) PUBLIC FACILITIES DEPARTMENT- KENNEDY STADIUM:							
The City Council amended and adopted the FY21 Mayor's recommended capital budget appropriations-Line item, Kennedy Stadium from the FY21 Mayor's recommended amount of \$1,575,000.00 to \$1,525,000.00.							
(6) OTHER DEPARTMENTS- NEW NORTH END/RESERVOIR AVENUE LIBRARY:							
The City Council amended/added new North End/Reservoir Avenue Library branch funding in the amount of \$2,000,000.00 to the Mayor's recommended amount of \$0.00.							