

CITY OF BRIDGEPORT

FY2018-2022 FIVE YEARS CAPITAL PLAN AS AMENDED & ADOPTED BY THE BUDGET AND APPROPRIATIONS COMMITTEE "BAC" ON 08/14/2017

FY2018-2022 FIVE YEARS CAPITAL PLAN AS AMENDED & ADOPTED BY THE CITY COUNCIL ON 09/05/2017

PROJECT DESCRIPTIONS	FY2018 Capital Plan Amended	FY2019 Capital Plan Proposed	FY2020 Capital Plan Proposed	FY2021 Capital Plan Proposed	FY2022 Capital Plan Proposed	Total Capital Plan 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
Central High School Renovation (2nd funding)	1,700,000					1,700,000
Bassick High Sch. Complete Renov.(21% City Share)	1,000,000	25,250,000				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	37,000					37,000
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					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 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					100,000
Skane School - HVAC Controls	100,000					100,000
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					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
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					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	3,976,000	29,100,000	1,820,000	405,000	16,525,000	51,826,000

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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(Amended)*	12,000,000	0		0		12,000,000
Downtown Parking Garage (Amended)*	3,500,000					3,500,000
Comm. Retail Corridor-Traffic Improve- State St./CT Ave	500,000					500,000
Master Plan Update and Zoning Update	300,000					300,000
Site Improvement/Public Housing		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	8,000,000
Blight Removal / Demolition Clean Up		1,000,000				1,000,000
TOTAL ECONOMIC DEVELOPMENT	16,300,000	6,100,000	2,600,000	6,600,000	3,600,000	35,200,000
PUBLIC FACILITIES:						
Roadway Paving, Bridges, Culverts, Intersections		2,500,000	2,000,000	2,000,000	4,250,000	10,750,000
Public Facilities Equipment		1,000,000	2,000,000	2,500,000	3,200,000	8,700,000
Muni Bldg. HVAC / Heating / Elec./ Facilities		500,000	500,000	500,000	1,000,000	2,500,000
City Wide Building & Security Improvements		500,000	500,000	1,000,000	7,500,000	9,500,000
Facilities Assessments /Planning Studies					100,000	100,000
Energy Conservation /Conversion Program	250,000		250,000		250,000	750,000
Harbor Yard Ballpark Upgrades					350,000	350,000
Arena		500,000			1,000,000	1,500,000
Various Airport Improvement Projects					275,000	275,000
Parks Maintenance Equip(Include Golf Course)		200,000	600,000	200,000	500,000	1,500,000
Various Park Improvement Projects		100,000	100,000	200,000	200,000	600,000
Barnum Museum				1,000,000		1,000,000
Bloom Bulkhead			2,000,000			2,000,000
Side Walks/Street scape Replacements		500,000	500,000	1,000,000	1,000,000	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		250,000	100,000	75,000	50,000	475,000
Citywide Signage		250,000		250,000		500,000
Citywide Deco Lights		500,000			500,000	1,000,000
Traffic Lights Upgrades		125,000		125,000		250,000
Perry Memorial Arch.		500,000	300,000	300,000	400,000	1,500,000
Veterans Memorial Park Improvements			100,000	100,000	100,000	300,000
Tennis Courts		100,000	100,000	150,000	150,000	500,000
Kennedy Stadium		150,000	25,000	25,000		200,000
Knowlton Park			40,000			40,000
Park Restrooms			120,000	70,000		190,000
Pleasure Beach Park			300,000	100,000	150,000	550,000
Golf Course Improvements		150,000	150,000	150,000	300,000	750,000
Beardsley Zoo Improvements			640,000	2,500,000	3,000,000	6,140,000
Lincoln Boulevard				500,000		500,000
NRZ Projects				700,000	700,000	1,400,000
Downtown Intermodal / Water St. Improv.(20% City)	456,000					456,000
Downtown Intermodal / Water St. Improv.11(20% City)	1,124,875					1,124,875
TOTAL PUBLIC FACILITIES	1,830,875	8,825,000	13,525,000	13,445,000	24,975,000	62,600,875

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OTHER DEPARTMENTS:						
Police Fleet Upgrade		2,200,000		1,000,000	1,500,000	4,700,000
Police Equipment / Technology/VHF Portable Radios	2,645,600			1,000,000		3,645,600
FIRE Equipment / Technology/VHF Portable Radios	545,000					545,000
Fire Apparatus Replacement Program / Vehicles	1,765,000	870,000	1,508,000	1,048,000	1,440,000	6,631,000
Technology Enhancement / Systems Improvement	250,000			250,000		500,000
WPCA Capital Improvements	821,000	870,000	875,000	1,275,000		3,841,000
Emergency Operations / Technology upgrade	2,510,000	300,000				2,810,000
IT Telephony & Computer Replacement Program	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	8,786,600	9,240,000	2,883,000	5,073,000	2,940,000	28,922,600
TOTAL ALL DEPARTMENTS	30,893,475	53,265,000	20,828,000	25,523,000	48,040,000	178,549,475

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Congress Street Bridge Replacement - City Share(as Amended/Adopted by Council)*

Downtown Parking Garage (as Amended/Adopted by Council)*