



OFFICE OF THE MAYOR
CITY OF BRIDGEPORT, CONNECTICUT
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BILL FINCH
Mayor

COMM. #43-12 Ref'd to Budget & Appropriations Committee on 03/18/2013.

March 5, 2013

Mr. Angel dePara, Budget Co-Chair
Mr. Robert Curwen, Budget Co-Chair
Budget and Appropriations Committee

Members of the City Council:

I am pleased to present herein the proposed five-year Capital Plan (CP) for fiscal years 2014-2018, inclusive.

The Capital Plan serves several important functions. It allows for critical review of major expenditures and helps to avoid the pitfalls associated with impulsive planning and limited forethought. By scheduling expenditures, it allows for a more even distribution of costs, thereby providing greater budget stability, something that we have improved upon each year during my tenure as Mayor. In addition, the Capital Plan provides for a thorough assessment of the state and efficiency of our facilities; significant neighborhood improvement programs to clean up and beautify our City, and timely replacement of essential equipment and facilities.

In developing this plan, my administration sought to identify capital projects that represented major, non-recurring expenditures and to prioritize them according to several criteria. First, in order to be eligible for inclusion, we considered projects that: (1) are purchased or undertaken at intervals of not less than five years; and (2) have a useful life of at least five years. In establishing priorities, we considered the following additional factors: (1) projects designed to address safety concerns, eliminate hazardous conditions or reduce the City's liability exposure; (2) assessment of, maintenance of, and major repairs to existing City infrastructure or facilities; and (3) projects that are environmentally sound, will reduce the City's carbon footprint, expand access to open space and promote energy efficiency, while improving neighborhoods.

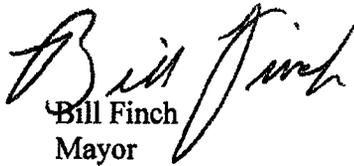
As you can see in the attached plan, bonding is set aside for economic development initiatives including the City's waterfront recapture initiative, land management and acquisition and blight removal (\$7.3 million), and downtown capital improvements (\$1.2 million); school security upgrades, HVAC and maintenance (\$2.3 million) and school equipment (\$266,500); Phase II-Pleasure Beach project (\$2.5 million); renewable energy source projects including anaerobic digester, Energy Improvement District management, including solar PV installation and energy audits (\$827K) and continued park and

building improvements and citywide infrastructure work including road paving and sidewalk repair (\$9.8 million).

The total Capital Plan Budget request for FY2013-14 is \$29,063,199.

As stated above, the Capital Plan is an important part of the overall budget process. We have tried to balance the immediate and long-range capital needs of the City with our financial resources and constraints. We believe this plan effectively balances all competing requirements. In keeping with my administrations' commitment to open government, we welcome discussion on the plan, and look forward to the opportunity to discuss these projects in greater detail.

Respectfully yours,



Bill Finch
Mayor

cc: Andrew Nunn, Chief Administrative Officer
Anne Kelly-Lenz, Finance Director
Thomas Sherwood, OPM Director

<u>PROJECT DESCRIPTION</u>	<u>FY 2014 Capital Plan PROPOSED</u>	<u>FY 2015 Capital Plan PROPOSED</u>	<u>FY 2016 Capital Plan PROPOSED</u>	<u>FY 2017 Capital Plan PROPOSED</u>	<u>FY 2018 Capital Plan PROPOSED</u>	<u>TOTAL Capital Plan 2014-2018</u>
<u>Board of Education</u>						
BOE maintenance Projects/HVAC	1,100,000					1,100,000
BOE Asbestos Removal	500,000					500,000
Facilities Equipment	35,000					35,000
Maintenance Vehicles	231,500					231,500
District Wide Energy Conservation	225,000					225,000
BOE Fire Alarms Phase II	515,000					515,000
TOTAL BOE	2,606,500					2,606,500
<u>Economic Development</u>						
Downtown Capital Improvements	1,200,000					1,200,000
Traffic Improvements, Lighting, Intersections	1,200,000					1,200,000
City Wide Waterfront Development	750,000					750,000
Land management / Acquisition	5,550,000					5,550,000
Blight Removal / Demolition Clean Up	1,000,000	1,000,000	1,000,000			3,000,000
TOTAL OPED	9,700,000	1,000,000	1,000,000			11,700,000
<u>Public Facilities</u>						
Roadway Paving, Culverts, Intersections	5,000,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
Knowlton/Barnum Waterfront Development	3,262,179	2,519,000				5,781,179
City / Neighborhood Beautification	500,000	500,000	500,000	500,000		2,000,000
Public Facilities Equipment		350,000	350,000	250,000	250,000	1,200,000
Muni Bldg. HVAC / Heating / Elec / Facilities		500,000	500,000	500,000		1,500,000
City Wide Building & Security Improvements		250,000	250,000	250,000		750,000
Facilities Assessments / Planning Studies	250,000	250,000				500,000
Energy Renewable Source Projects	827,500					827,500
Energy Conservation / Conversion Program'	250,000	200,000	200,000	200,000	200,000	1,050,000
HarborYard Ballpark Upgrades	200,000					200,000
Sikorsky IP based access control system	200,000					200,000
Sikorsky Multi-purpose tractor	50,000					50,000
Runway Sweeper and VacuumTruck		210,000				210,000
FAA AARF index rapid response fire truck			400,000			400,000
Maintenance Garage Apron Paving				100,000	100,000	200,000
Kennedy Stadium Improvements	750,000					750,000
Parks Maintenance Equipment		50,000	50,000	275,000		375,000
Various Park Improvement Projects		3,000,000	5,835,236			8,835,236
Pleasure Beach Water and Park Accessibility	2,524,500	5,215,585				7,740,085
TOTAL PUBLIC FACILITIES	13,814,179	15,544,585	10,585,236	4,575,000	3,050,000	47,569,000

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<u>Other Departments</u>						
Vital Statistics Record Project	272,520					272,520
Police Garage Truck	80,000					80,000
Police Fleet Replacement (K-9 Division)	315,000					315,000
Fire Apparatus Replacement Program/Vehicles	650,000	650,000	735,000	640,000	640,000	3,315,000
Technology Enhancements / Systems Improvement	500,000	300,000	250,000	250,000		1,300,000
WPCA Sewer Separation Program	125,000					125,000
IT Telephony & Computer Replacement Program	1,000,000	500,000	500,000	500,000		2,500,000
TOTAL OTHER	2,942,520	1,450,000	1,485,000	1,390,000	640,000	7,907,520
TOTAL ALL DEPARTMENTS	29,063,199	17,994,585	13,070,236	5,965,000	3,690,000	69,783,020