



CITY OF NORWALK
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Mayor
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April 14, 2020

Members of the Board of Estimate and Taxation
Members of the Common Council
Members of the Planning Commission
City of Norwalk

My fellow residents:

In accordance with the City Code, I have completed my review and herewith transmit my recommendations for the FY 2020-2021 Capital Budget and recommend a total capital budget of \$153.83 million. Of the total recommended amount, \$24.83 million will be financed from grants and other non-general fund sources, leaving a balance to be financed and repaid from the General Fund of \$129 million. This total recommendation is \$10 million greater than the Finance Department's recommendation, and \$54 million greater than the recommendation of the Planning Commission.

My Capital Budget recommendation reflects my continued priorities of investing in our schools, parks, facilities, and infrastructure. We are amid unparalleled capital funding in Norwalk, but there is a limit as to what we can spend. We have developed a plan that allows us to live within our means, while funding the most critical items.

This transmittal was delayed due to the COVID-19 coronavirus pandemic. At this time, we are still in the middle of a public health emergency, which has disrupted our lives. These are certainly unprecedented times. While we do not know what the future will hold and whether we will have to delay any of these projects, at this point, it's my recommendation that we proceed as planned.

The Capital Budget provides authorization for projects and does not equate to immediate borrowing or expenditures. I believe it does not make sense for us, in the middle of this crisis, to start cutting projects haphazardly. Proceeding as planned with the Capital Budget allows the City to keep its options open.

The attached pages have full detail of the changes that differ from the Chief Financial Officer and/or Planning Commission recommendations. I did, however, want to provide further details to you on certain projects.

Education:

I am recommending \$3.5 million for the Naramake Cafeteria, and \$80,000 for the Silvermine Driveway this year, and \$1 million for next year. This will allow for the driveway to be designed this year and constructed in 2021. Additionally, I am recommending \$50.28 million for the new Norwalk High School. This is a detailed estimate provided by our consultants for 20% of the cost. The opportunity for a new high school for \$50 million is something that our community simply cannot pass up.

Public Works:

I am recommending \$4 million for watercourse maintenance. Last year, we conducted a detailed flood study and now have remediation recommendations. This request must be fully-funded to properly address resident concerns who have been plagued with flooding issues for a number of years.

Recreation & Parks:

I am recommending \$2.5 million for the Broad River Baseball Complex and \$1 million for the Brien McMahon Turf Softball Field. These projects are critical for our young people in the community and are long overdue.

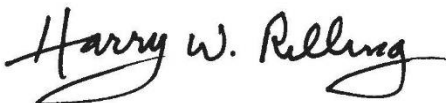
Transportation, Mobility & Parking:

I am recommending \$170,000 for sidewalk projects on Rowayton Avenue, Hunt Street, Witch Lane, and George Avenue. Typically, the city repairs and/or installs sidewalks in conjunction with its paving program. However, I felt it important to address these areas sooner.

My Capital Budget recommendation reflects planning and prioritization. It is imperative projects and funding are accurate, justifiable, and are critical, not just nice to have. Meeting the needs of the community while recognizing the available resources is never easy. However, I believe we have struck a good balance of capital needs that enhance the quality of life in Norwalk without placing undue burdens on residents and taxpayers.

I am grateful for the effort made by the departments and Planning Commission for their reviews and recommendations. Together we have balanced the needs of the community with its ability and willingness to pay for these capital expenditures.

Respectfully submitted,



Mayor Harry W. Rilling

The City of Norwalk, Connecticut
FYE 2021 CAPITAL BUDGET

DEPARTMENT				2019-20	2020-21				
Proj.	Available	Project Description	Council Approved	Department Net Request	Department Revenue	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
A. POLICE									
A-1 POLICE									
10	New	\$ -	Cars & Vans	\$ 0	\$ 624,575	\$ 624,575	\$ 624,575	\$ 624,575	\$ 624,575
10	New	\$ -	Firing Range	\$ 0	\$ 140,000	\$ 140,000	\$ 0	\$ 140,000	\$ 0
10	New	\$ -	Firearms Simulation System	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10	New	\$ -	Safe Defender Vessel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10	New	\$ -	FARO 360 Scanner	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
20	New	\$ -	Marine Unit	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
X	C0636	\$ -	Suba Dry Suits	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
X	C0637	\$ 38,000	Animal Control Van	\$ 38,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A-1 POLICE SUBTOTAL				\$ 53,000	\$ 764,575	\$ 764,575	\$ 624,575	\$ 764,575	\$ 624,575
A-3 COMBINED DISPATCH									
20	C0638	\$ 890,000	Communication Console	\$ 890,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 7,000,000	\$ 13,500,000
A-2 COMBINED DISPATCH SUBTOTAL				\$ 890,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 7,000,000	\$ 13,500,000
TOTAL: POLICE DEPARTMENT				\$ 943,000	\$ 14,264,575	\$ 14,264,575	\$ 14,124,575	\$ 7,764,575	\$ 14,124,575
B. FIRE DEPARTMENT									
15	New	\$ -	Battery Powered Extrication Equip.	\$ 0	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
15	New	\$ -	Mobile Radio Upgrade	\$ 0	\$ 177,402	\$ 177,402	\$ 177,402	\$ 177,402	\$ 177,402
15	C0486	\$ -	Vehicles Replacement	\$ 0	\$ 66,000	\$ 66,000	\$ 0	\$ 66,000	\$ 0
15	C0443	\$ -	Fairfield Avenue Construction Match	\$ 0	\$ 56,000	\$ 56,000	\$ 0	\$ 56,000	\$ 0
10	C0310	\$ -	SCBA Airpacks, Facepieces	\$ 0	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
15	C0437	\$ 1,350,808	Apparatus Replacement	\$ 1,350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10	New	\$ -	Power Washer	\$ 0	\$ 10,964	\$ 10,964	\$ 10,964	\$ 10,964	\$ 10,964
15	New	\$ -	Training Tower	\$ 0	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
20	C0385	\$ 3,322	Building Repairs Various Stations	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000	\$ 35,000
15	New	\$ -	Utility Vehicle	\$ 0	\$ 25,500	\$ 25,500	\$ 0	\$ 25,500	\$ 25,500
X	C0639	\$ 2,934	Portable Radio Upgrade	\$ 411,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
X	C0640	\$ -	Air Compressor	\$ 13,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
X	C0641	\$ 21,000	Security Cameras & Intercom System	\$ 21,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL: FIRE DEPARTMENT				\$ 1,830,000	\$ 547,866	\$ 547,866	\$ 365,366	\$ 547,866	\$ 425,866
C. PUBLIC WORKS									
C-1. ENGINEERING									
30	C0315	\$ 5,874	Bridge Repairs	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
30	C0617	\$ 47,419	Structural Inspection & Repair	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
30	C0642	\$ 213,600	West Cedar Bridge	\$ 300,000	\$ 360,000	\$ 1,440,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
20	C0021	\$ 367,669	Pavement Mgmt Program	\$ 5,000,000	\$ 5,250,000	\$ 750,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000
30	C0318	\$ (148,690)	Sidewalks & Curbs	\$ 650,000	\$ 1,500,000	\$ 1,300,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
20	C0503	\$ 74,519	Footpath Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
30	C0302	\$ (41,941)	General Drainage	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
30	C0440	\$ 16,239	Watercourse Maintenance	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000
30	C0281	\$ -	Dredging Marinas & Easements	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
30	C0425	\$ 397,250	Stormwater Mgmt Plan	\$ 0	\$ 837,000	\$ 837,000	\$ 0	\$ 837,000	\$ 0
30	C0643	\$ 50,000	Norwalk River Flood Control	\$ 50,000	\$ 150,000	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000
20	New	\$ -	Coastal Resiliency	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
20	C0233	\$ 6,461	Tree Planting	\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
30	C0471	\$ 2,428,000	East Avenue Reconstruction	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
15	C0234	\$ 468,737	TEA21 Local Match	\$ 0	\$ 115,000	\$ 1,868,400	\$ 1,983,400	\$ 1,983,400	\$ 1,983,400
30	New	\$ -	Infrastructure Reinvestment (Capital Reserve)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10	New	\$ -	Right-of-Way Use Policy Study	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 0
20	New	\$ -	State Projects-Non-Participating City Standard Amenities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
20	C0647	\$ 75,000	LED Street Light Conversion	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C-1. ENGINEERING SUBTOTAL				\$ 8,010,000	\$ 14,437,000	\$ 5,358,400	\$ 19,795,400	\$ 15,633,400	\$ 17,783,400
C-2. OPERATIONS									
10	C0313	\$ 225	Fleet Replacement	\$ 900,000	\$ 970,000	\$ 970,000	\$ 900,000	\$ 900,000	\$ 900,000
10	C0515	\$ 184,888	Compactor Replacement	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
10	New	\$ -	Truck Scale Replacement at DPW Operations Center	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0
C-2. OPERATIONS SUBTOTAL				\$ 900,000	\$ 1,245,000	\$ 1,245,000	\$ 925,000	\$ 1,175,000	\$ 925,000
C-3. RECREATION & PARKS									
20	C0364	\$ 7,930	School & Park Playground	\$ 45,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
15	C0321	\$ 29,631	Basketball & Tennis Courts	\$ 550,000	\$ 575,000	\$ 575,000	\$ 225,000	\$ 575,000	\$ 575,000
20	New	\$ -	Athletic Fields	\$ 0	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
30	C0366	\$ 199,007	Cranbury Park	\$ 200,000	\$ 1,500,000	\$ 1,500,000	\$ 580,000	\$ 580,000	\$ 580,000
20	C0365	\$ 14,288	Calf Pasture Beach	\$ 95,000	\$ 325,000	\$ 575,000	\$ 575,000	\$ 325,000	\$ 325,000
30	C0367	\$ 84,566	Veterans Memorial Park	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0
20	C0486	\$ 156,184	Vehicles	\$ 110,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
30	C0657	\$ 220,000	Irving Freese Park	\$ 220,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	\$ 0
30	C0631	\$ 1,500,000	West Rocks Soccer Complex	\$ 1,500,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000

The City of Norwalk, Connecticut
FYE 2021 CAPITAL BUDGET

DEPARTMENT			2019-20	2020-21					
Proj.	Available	Project Description	Council Approved	Department Net Request	Department Revenue	Department Request	Finance Recommend	Planning Commission	Mayor Recommend
20	C0658	\$ 3,650	Broad River Baseball Complex	\$ 95,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 2,500,000
20	C0659	\$ -	Turf Softball	\$ 45,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000
20	New	\$ -	Oyster Shell Park Improvements	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
15	C0454	\$ -	Testa Field	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0
15	New	\$ -	Casagrande Field	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0
15	New	\$ -	Ben Franklin Gym	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000	\$ 0
10	C0131	\$ 37,180	Backstops and Fencing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
20	C0588	\$ 78,155	Paving & Sidewalk Project	\$ 25,000	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0
30	C0370	\$ 55,661	Tree Planting	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
10	C0372	\$ 50,000	Open Space Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
X	C0518	\$ 28,487	Nathen Hale Athletic Complex	\$ 175,000	\$ 0				
C-3. RECREATION & PARKS SUBTOTAL			\$ 3,210,000	\$ 10,010,000	\$ 0	\$ 10,260,000	\$ 3,490,000	\$ 6,940,000	\$ 6,690,000
C-4. BUILDINGS									
10	C0439	\$ 587,535	City Hall Repairs & Improvement	\$ 400,000	\$ 560,000	\$ 560,000	\$ 230,000	\$ 230,000	\$ 230,000
10	C0476	\$ 49,617	Vairos City Bldg Repairs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
10	C0137	\$ 96,300	Police Facilities	\$ 100,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 0	\$ 0
20	C0645	\$ 5,520	Health Department	\$ 30,000	\$ 90,000	\$ 90,000	\$ 60,000	\$ 90,000	\$ 90,000
20	C0133	\$ 35,876	Main Library	\$ 40,000	\$ 110,000	\$ 110,000	\$ 0	\$ 0	\$ 0
20	C0119	\$ 37,272	Public Works Center	\$ 0	\$ 210,000	\$ 210,000	\$ 210,000	\$ 250,000	\$ 210,000
10	C0266	\$ 18,042	Nathan Ely - Various Repairs	\$ 94,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
10	C0327	\$ 34,096	Various Bldgs-Energy Conservat	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0
10	C0644	\$ -	Branch Library	\$ 20,000	\$ 130,000	\$ 130,000	\$ 0	\$ 0	\$ 0
20	New	\$ -	Norwalk Museum	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
10	New	\$ -	Electrical Systems Survey	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0
10	C0543	\$ -	Var Bldgs-Environmental	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
10	C0295	\$ 183,487	Ben Franklin-Variou	\$ 190,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
10	New	\$ -	Roosevelt	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
20	C0583	\$ 22,394	Sidewalk & Curb Bldg Mgmt	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
15	New	\$ -	Fire Headquarters	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10	C0646	\$ 3,150	Safety Ladders	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C-4. BUILDINGS SUBTOTAL			\$ 964,000	\$ 1,820,000	\$ 0	\$ 1,820,000	\$ 1,145,000	\$ 895,000	\$ 855,000
TOTAL: PUBLIC WORKS			\$ 13,084,000	\$ 27,512,000	\$ 5,358,400	\$ 33,120,400	\$ 21,193,400	\$ 25,730,400	\$ 26,253,400
D. WATER POLLUTION CONTROL AUTHORITY									
30	C0361	\$ 7,001,888	Collection System Rehabilitation	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
30	C0360	\$ 5,177,642	Pump Station Upgrade	\$ 2,700,000	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
30	New	\$ -	WWTP Rehabilitation/Improvement	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
TOTAL: WATER POLLUTION CONTROL AUTHORITY			\$ 5,700,000	\$ 0	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
E. ECONOMIC & COMMUNITY DEVELOPMENT									
E-1 ECONOMIC & COMMUNITY DEVELOPMENT									
20	New	\$ -	Small Business/Main St. Program	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
30	C0662	\$ 450,000	Library Expansion Architechtural	\$ 450,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000
E-1 ECONOMIC & COMMUNITY DEVELOPMENT			\$ 450,000	\$ 1,720,000	\$ 0	\$ 1,720,000	\$ 1,720,000	\$ 1,720,000	\$ 1,720,000
E-2 TRANSPORTATION, MOBILITY & PARKING									
20	C0232	\$ 387,933	Traffic Signals	\$ 400,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
15	C0528	\$ 37,650	Traffic System Enhancement	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0
20	New	\$ -	Traffic Signal Scribner 195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
20	New	\$ -	West/Belden/Mott Intersection	\$ 0	\$ 350,000	\$ 350,000	\$ 0	\$ 0	\$ 0
30	C0514	\$ 915,289	Transporation Master Plan	\$ 0	\$ 500,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ 250,000
5	New	\$ -	Bell Time Study/Implementation	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0
20	C0581	\$ 27,412	Projected Crosswalks	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
20	C0441	\$ 225,000	Safe Routes To School	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
20	C0562	\$ -	Striping & Signing	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
10	C0648	\$ -	Artistic Crosswalk Signs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
30	New	\$ -	Hamilton Street Staircase	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
20	C0649	\$ 50,000	New Sidewalk Construction	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
20	New	\$ -	Rowayton Avenue Sidewalk	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000
30	New	\$ -	Hunt Street/Witch Lane Sidewalks	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000
20	New	\$ -	George Ave Sidewalks	\$ 0	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000	\$ 40,000
20	New	\$ -	Norwalk River Valley Trail	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000
20	New	\$ -	Pedestrian Crosswalk - 40 Cross St.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5	C0598	\$ 67,790	Pavement Markings for Biking	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
15	New	\$ -	Autonomous Shuttle	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0
10	C0650	\$ 24,351	Fleet Equipment	\$ 150,000	\$ 80,000	\$ 80,000	\$ 0	\$ 0	\$ 0
E-2 TRANSPORTATION, MOBILITY & PARKING			\$ 875,000	\$ 2,430,000	\$ 0	\$ 2,430,000	\$ 1,430,000	\$ 1,800,000	\$ 1,550,000
E-3 PLANNING & ZONING									
10	New	\$ -	Update of Zoning Regulations	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
10	New	\$ -	Update Main Ave Study	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10	New	\$ -	Route 1 Corridor Nodal Study	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City of Norwalk, Connecticut
FYE 2021 CAPITAL BUDGET

DEPARTMENT			2019-20	2020-21						
Proj.	Available	Project Description	Council	Department	Department	Department	Finance	Planning	Mayor	
			Approved	Net Request	Revenue	Request	Recommend	Commission	Recommend	
E-3 PLANNING & ZONING SUBTOTAL			\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
E-4 BUSINESS DEVELOPMENT & TOURISM										
5	New	\$ -	Business Incentive Economic Analysis and Plan	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
5	New	\$ -	Tourism Branding & Marketing Initiative	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
5	New	\$ -	Business Outreach & Marketing Strategy	\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
E-4 BUSINESS DEVELOPMENT & TOURISM SUBTOTAL			\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 150,000	\$ 200,000	
E-5 HISTORICAL COMMISSION										
30	C0521	\$ 186,525	ADA Access Mill Hill	\$ 80,000	\$ 134,000		\$ 134,000	\$ 0	\$ 134,000	\$ 134,000
30	C0549	\$ 339,792	Lockwood House ADA Access		\$ 314,000		\$ 314,000	\$ 314,000	\$ 314,000	\$ 314,000
30	C0430	\$ 79,560	Smith Street Buildings		\$ 155,000		\$ 155,000	\$ 155,000	\$ 21,000	\$ 21,000
30	C0186	\$ 2,532,470	L-M Mansion Code & Repairs	\$ 2,500,000	\$ 85,000		\$ 85,000	\$ 50,000	\$ 50,000	\$ 50,000
30	C0533	\$ 7,455	Museum Collection Archive/Cataloging		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
30	C0574	\$ 77,208	LWPA Murals		\$ 50,000		\$ 50,000	\$ 0	\$ 0	\$ 0
30	C0294	\$ 11,957	Cemetery Site Work	\$ 0	\$ 110,000		\$ 110,000	\$ 0	\$ 0	\$ 0
x	C0092	\$ 35,927	L- M Mansion Roof Repair	\$ 133,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
E-5 HISTORICAL COMMISSION SUBTO			\$ 2,713,000	\$ 858,000	\$ 0	\$ 858,000	\$ 529,000	\$ 529,000	\$ 529,000	
E-6 ARTS COMMISSION										
30			MLK Blvd ART		\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
E-6 ARTS COMMISSION SUBTOTAL			\$ 0	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	
E-7PARKING AUTHORITY										
30	C0303	\$ 1,193,913	Parking Facilities	\$ 1,558,000	\$ 0	\$ 912,000	\$ 912,000	\$ 912,000	\$ 912,000	\$ 912,000
30	C0465	\$ 512,759	Revenue Control Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
30	New	\$ -	Residential Parking Permits	\$ 0	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
30	New	\$ -	Parking Wayfinding Signage	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
30	New	\$ -	SoNo Parking Garage Study	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E-7PARKING AUTHORITY SUBTOTAL			\$ 1,558,000	\$ 0	\$ 1,162,000	\$ 1,162,000	\$ 1,162,000	\$ 1,162,000	\$ 1,162,000	
TOTAL ECONOMIC & COMMUNITY DEVEL			\$ 5,596,000	\$ 5,458,000	\$ 1,162,000	\$ 6,620,000	\$ 5,291,000	\$ 5,561,000	\$ 5,411,000	
F. COMMUNITY SERVICES										
F-1 HEALTH										
15	C0612	\$ 15,520	Health Building Upgrades	\$ 0	\$ 31,000		\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
F-1 HEALTH SUBTOTAL			\$ 0	\$ 31,000	\$ 0	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	
F-2 HUMAN RELATIONS AND FAIR RENT										
20	C0536	\$ 470,397	ADA Compliance	\$ 151,000	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
F-2 HUMAN RELATIONS AND FAIR REN			\$ 151,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
F-3 LIBRARY										
5	New	\$ -	Laptop Dispensers	\$ 0	\$ 70,000		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
10	C0548	\$ 10,000	Norwalk Newspaper Digitization	\$ 10,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
10	New	\$ -	Auditorium Refresh	\$ 0	\$ 130,000		\$ 130,000	\$ 50,000	\$ 0	\$ 68,000
10	C0605	\$ 61,823	SONO Branch Repurposing	\$ 50,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
10	C0661	\$ 1,003	Book Drop	\$ 12,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
5	C0625	\$ 5,330	Professional Painting	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
15	C0660	\$ 96,000	GNLV Abatement/Renovation	\$ 96,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
F-3 LIBRARY SUBTOTAL			\$ 168,000	\$ 250,000	\$ 0	\$ 250,000	\$ 170,000	\$ 120,000	\$ 188,000	
TOTAL: COMMUNITY SERVICES			\$ 319,000	\$ 381,000	\$ 0	\$ 381,000	\$ 301,000	\$ 251,000	\$ 319,000	
G. BOARD OF EDUCATION										
30	New		New Norwalk High School	\$ 0	\$ 0	\$ 0	\$ 0			
30	New		New Cranbury School	\$ 30,600,000	\$ 14,400,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000
30	New		Norwalk High School	\$ 50,000,000	\$ 175,000,000	\$ 225,000,000	\$ 225,000,000	\$ 0	\$ 50,279,655	
15	New		Cafeteria/Kitchen Renovations	\$ 5,040,000		\$ 5,040,000	\$ 5,040,000	\$ 0	\$ 5,040,000	\$ 3,500,000
15	New		Fuel Tank Replacement	\$ 1,250,000		\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
15	New		Silvermine Driveway Improvements	\$ 1,500,000		\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 80,000
15	C0652	\$ 89,706	Air Conditioning Program	\$ 500,000	\$ 855,000		\$ 855,000	\$ 855,000	\$ 855,000	\$ 855,000
20	C0595	\$ -	BOE Asbestos Abatement Program	\$ 0	\$ 340,000	\$ 160,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
10	New		Ponus Furniture & Equipment	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 750,000	\$ 0
5	C0609	\$ 158,149	Curriculum Materials & Textbooks	\$ 459,000	\$ 609,000		\$ 609,000	\$ 450,000	\$ 450,000	\$ 450,000
10	C0655	\$ 29,155	BMHS IAQ Recommendations	\$ 150,000	\$ 200,000		\$ 200,000	\$ 0	\$ 200,000	\$ 100,000
15	C0537	\$ 31,896	Enhancmenet to School Security	\$ 0	\$ 200,000		\$ 200,000	\$ 0	\$ 200,000	\$ 200,000
20	C0587	\$ 172,387	Capital Repairs & Replacements	\$ 200,000	\$ 250,000		\$ 250,000	\$ 0	\$ 200,000	\$ 0
20	C0516	\$ 172,208	School District Paving & Concrete	\$ 350,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
10	C0654	\$ 117,455	Furniture & Equipment	\$ 160,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
5	C0112	\$ 130,140	Instructional Technology	\$ 517,000	\$ 700,000		\$ 700,000	\$ 0	\$ 700,000	\$ 500,000
10	New		Piano Replacement	\$ 150,000		\$ 150,000	\$ 150,000	\$ 0	\$ 150,000	\$ 0
10	C0621	\$ 111,083	Energy Conservation Program	\$ 110,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
x	C0619	\$ 31,219,397	Jefferson School	\$ 9,000,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
x	C0618	\$ 34,393,650	Norwalk Global Academy	\$ 9,000,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0
x	C0610	\$ 4,604,036	Facilities Master Plan Implementation	\$ 2,675,000	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0

The City of Norwalk, Connecticut
FYE 2021 CAPITAL BUDGET

DEPARTMENT				2019-20	2020-21					
Proj.	Available	Project Description	Council Approved	Department Net Request	Department Revenue	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	
x	C0651	\$ -	BMHS Marine Sciences Pathway Renovation	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
x	C0653	\$ -	Rowayton Asbestos Abatement	\$ 133,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
x	C0656	\$ 69,346	Kendall Media Center	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL: BOARD OF EDUCATION				\$ 23,569,000	\$ 92,694,000	\$ 189,560,000	\$ 282,254,000	\$ 273,055,000	\$ 55,295,000	\$ 102,714,655
H. REDEVELOPMENT AGENCY										
30	C0288	\$ -	Affordable Housing	\$ 250,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	
30	C0591	\$ 215,895	Façade Improvements Redev	\$ 125,000	\$ 300,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	
30	C0451	\$ -	Transit Oriented Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
30	C0663	\$ 230,995	Urban Core Infrastructure Projects	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
30	C0467	\$ 678,833	Waterfront Public Access	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL: REDEVELOPMENT AGENCY				\$ 875,000	\$ 800,000	\$ 0	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
I. INFORMATION TECHNOLOGY										
5	C0375	\$ 184,279	Citywide IT Projects	\$ 592,000	\$ 433,860	\$ 433,860	\$ 433,860	\$ 433,860	\$ 433,860	
TOTAL: INFORMATION TECHNOLOGY				\$ 592,000	\$ 433,860	\$ 433,860	\$ 433,860	\$ 433,860	\$ 433,860	\$ 433,860
GRAND TOTAL				\$ 52,508,000	\$ 142,091,301	\$ 199,830,400	\$ 342,171,701	\$ 318,914,201	\$ 99,733,701	\$ 153,832,356
DEPARTMENT SUMMARY										
			POLICE DEPARTMENT	\$ 943,000	\$ 14,264,575	\$ 0	\$ 14,264,575	\$ 14,124,575	\$ 7,764,575	\$ 14,124,575
			FIRE DEPARTMENT	\$ 1,830,000	\$ 547,866	\$ 0	\$ 547,866	\$ 365,366	\$ 547,866	\$ 425,866
			PUBLIC WORKS	\$ 13,084,000	\$ 27,762,000	\$ 5,358,400	\$ 33,120,400	\$ 21,193,400	\$ 25,730,400	\$ 26,253,400
			WPCA	\$ 5,700,000	\$ 0	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
			ECONOMIC & COMMUNITY DEVELOPMENT	\$ 5,596,000	\$ 5,458,000	\$ 1,162,000	\$ 6,620,000	\$ 5,291,000	\$ 5,561,000	\$ 5,411,000
			COMMUNITY SERVICES	\$ 319,000	\$ 381,000	\$ 0	\$ 381,000	\$ 301,000	\$ 251,000	\$ 319,000
			BOARD OF EDUCATION	\$ 23,569,000	\$ 92,694,000	\$ 189,560,000	\$ 282,254,000	\$ 273,055,000	\$ 55,295,000	\$ 102,714,655
			REDEVELOPMENT	\$ 875,000	\$ 800,000	\$ 0	\$ 800,000	\$ 400,000	\$ 400,000	\$ 400,000
			INFORMATION TECHNOLOGY	\$ 592,000	\$ 433,860	\$ 0	\$ 433,860	\$ 433,860	\$ 433,860	\$ 433,860
GRAND TOTAL				\$ 52,508,000	\$ 142,341,301	\$ 199,830,400	\$ 342,171,701	\$ 318,914,201	\$ 99,733,701	\$ 153,832,356
LESS REVENUES										
			PUBLIC WORKS ⁽¹⁾			\$ 4,608,400	\$ 4,608,400	\$ 4,608,400	\$ 4,608,400	
			LOCIP	\$ 750,000		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	
			PARKING AUTHORITY	\$ 1,557,094		\$ 1,162,000	\$ 1,162,000	\$ 1,162,000	\$ 1,162,000	
			WPCA	\$ 5,700,000		\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	
			BOARD OF EDUCATION ⁽²⁾	\$ 6,161,250		\$ 189,560,000	\$ 189,560,000	\$ 14,560,000	\$ 14,560,000	
LESS: TOTAL REVENUES				\$ 14,168,344		\$ 199,830,400	\$ 199,830,400	\$ 24,830,400	\$ 24,830,400	
NET TO BE BONDED				\$ 38,339,656		\$ 142,341,301	\$ 119,083,801	\$ 74,903,301	\$ 129,001,956	
Revenue Detail:										
	(1)	Public Works: TEA21 20% Match,\$1.87MM; LOTCIP, \$1.5MM; Federal Local Bridge Program 80%,\$1.44MM; Woodward Ave LOTCIP, \$1.3MM								
	(2)	Education: Norwalk High School State Share, \$172.8MM; Cranbury School State Share, \$14.4MM								