

City of Norwalk Capital Improvement Projects 2004-05 To 2008-09

DEPARTMENT	2004-05 REQUEST	2004-05 FINANCE RECOMMENDED	2004-05 PLANNING RECOMMENDED	2004-05 MAYOR RECOMMENDED	2004-05 COUNCIL APPROVED	2005-06 REQUEST	2006-07 REQUEST
I. POLICE							
1. 24 Foot Police Vessel	\$0	\$0	\$0	\$0	\$0	\$62,000	\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$62,000	\$0
II. FIRE							
1. Pumping Engine Replacement	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
2. SCBA Airpaks, Facepieces & Regulators	356,500	120,000	210,000	210,000	210,000	0	0
3. New Rescue Vehicle	400,000	0	0	0	0	0	0
4. Proposed Fire Station #2	0	0	0	0	0	225,000	4,500,000
5. Proposed Fire Station #6	0	0	0	0	0	215,000	1,715,000
6. New Emergency Generators	15,000	15,000	15,000	15,000	15,000	15,000	0
7. New Roofs	0	88,000	88,000	88,000	88,000	88,712	62,678
8. Strategic Capital Plan	0	50,000	0	0	0	0	0
SUBTOTAL	\$1,096,500	\$273,000	\$313,000	\$313,000	\$313,000	\$543,712	\$6,277,678
III. PUBLIC WORKS							
1. Fleet Replacement	\$625,000	\$395,000	\$395,000	\$395,000	\$395,000	\$760,000	\$670,000
2. Road Reconstruction	1,979,000	526,000	526,000	826,000	826,000	1,269,000	1,418,000
3. 4R - Paving Program	1,300,000	1,100,000	1,200,000	1,200,000	1,200,000	1,300,000	1,300,000
4. Customer Service Initiative - Moved to IT Dept. (Mayor's Recommendation)	225,000	25,000	25,000	0	0	0	0
5. Geographic Information System (GIS)	250,000	0	250,000	0	0	0	0
6. New Police Facility	60,000	60,000	0	0	0	880,000	0
7. Storm Drainage	400,000	250,000	250,000	250,000	250,000	250,000	250,000
8. New Traffic Signals	125,000	0	0	0	0	0	125,000
9. Traffic Signal Equipment	164,000	68,000	68,000	68,000	68,000	150,000	150,000
10. Bridge Repairs	300,000	300,000	300,000	300,000	300,000	0	400,000
11. Tree Planting	25,000	15,000	15,000	15,000	15,000	25,000	25,000
12. Traffic Calming Projects	100,000	100,000	50,000	100,000	100,000	100,000	100,000
13. Sidewalks & Curbing	220,000	120,000	120,000	120,000	120,000	120,000	120,000
14. Roodner Court Road	250,000	0	0	0	0	0	0
15. TEA21 Local Match	0	0	0	0	0	400,000	0

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SUBTOTAL	\$6,023,000	\$2,959,000	\$3,199,000	\$3,274,000	\$3,274,000	\$5,254,000	\$4,558,000

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IV. BOARD OF EDUCATION							
1. Instructional Technology	\$1,153,050	\$500,000	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000
2. Textbook Replacement	1,200,000	500,000	500,000	1,200,000	1,200,000	1,500,000	0
3. School Furniture and Equipment	234,876	0	0	0	0	250,000	250,000
SUBTOTAL	\$2,587,926	\$1,000,000	\$1,000,000	\$1,200,000	\$1,200,000	\$2,750,000	\$1,250,000
V. RECREATION & PARKS							
1. School & Park Playgrounds	\$150,000	\$65,000	\$65,000	\$65,000	\$65,000	\$100,000	\$100,000
2. Calf Pasture Beach	330,000	170,000	170,000	170,000	170,000	544,000	450,000
3. Back Stop & Fencing Improvements	50,000	25,000	25,000	25,000	25,000	75,000	75,000
4. Tree Planting	25,000	15,000	15,000	15,000	15,000	25,000	25,000
5. Basketball & Tennis Courts	30,000	30,000	30,000	30,000	30,000	75,000	75,000
6. Environmental/Conservation Study	20,000	0	0	0	0	0	0
7. Veteran's Park	0	0	0	0	0	170,000	200,000
8. Fodor Farm Master Plan	0	0	0	0	0	15,000	0
9. Open Space Fund	25,000	0	0	0	20,000	250,000	250,000
10. Mathews Park	0	0	0	0	0	0	300,000
11. Lighted Baseball Field	0	0	0	0	0	185,000	0
12. Heritage Park	0	0	0	0	0	0	320,000
13. 50 Washington Street	0	0	0	0	0	300,000	0
SUBTOTAL	\$630,000	\$305,000	\$305,000	\$305,000	\$325,000	\$1,739,000	\$1,795,000

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VI. BUILDING MANAGEMENT							
1. Ben Franklin Heating System Replacement	\$675,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
2. City Hall Fire Suppression Replacement	53,000	53,000	53,000	53,000	53,000	0	0
3. Replacement of Underground Fuel Tanks	71,000	71,000	71,000	10,000	10,000	0	27,000
4. Lockwood House - Replace Mechanical System	55,000	55,000	55,000	55,000	55,000	0	0
5. Various Buildings - Sidewalk & Step Repairs	50,000	25,000	25,000	25,000	25,000	0	0
6. Various Buildings - Energy Conservation	68,000	50,000	50,000	50,000	45,000	0	0
7. Roosevelt Center - Roof & Exterior Repairs	0	0	0	0	0	130,000	0
8. City Hall - Carpet Repairs & Replacement	0	0	0	0	0	258,000	168,000
9. City Hall - Exterior Repairs	0	0	0	0	0	0	155,000
10. City Hall - Colling Tower Replacement	0	0	0	0	0	0	102,000
11. Nathaniel Ely Roof Replacement	0	0	0	0	0	0	515,000
12. Ben Franklin - Replace Doors	0	0	0	0	0	0	15,000
13. Ben Franklin - Exterior Painting	0	0	0	0	0	0	0
14. Nathaniel Ely - Window Replacement	0	0	0	0	0	0	0
15. Ben Franklin - Roof Replacement	0	0	0	0	0	0	0
SUBTOTAL	\$972,000	\$294,000	\$294,000	\$233,000	\$228,000	\$388,000	\$982,000

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VII. LIBRARY							
1. SoNo Library Renovation (2nd District Contribution = \$1.4 M See Revenue)	\$1,597,453	\$1,598,000	\$1,598,000	\$1,598,000	\$1,598,000	\$0	\$0
2. Air Conditioning Equipment	100,000	100,000	100,000	100,000	100,000	0	165,300
3. Replace Drop Ceiling	204,000	0	0	0	0	204,000	0
4. Paint Exterior of Carnegie Building	34,000	20,000	20,000	20,000	20,000	0	0
5. Transformer Replacement	6,000	0	0	0	0	0	0
6. Video Surveillance System	11,500	0	11,000	0	0	0	0
SUBTOTAL	\$1,952,953	\$1,718,000	\$1,729,000	\$1,718,000	\$1,718,000	\$204,000	\$165,300
VIII. HISTORICAL COMMISSION							
1. Lockwood Matthews Mansion Museum	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	300,000	375,000
2. Smith Street Buildings	20,000	0	0	0	0	60,000	15,000
3. Cemeteries Restoration	10,000	0	10,000	0	0	25,000	15,000
4. Carriage House Exterior	0	0	0	0	0	50,000	0
SUBTOTAL	\$280,000	\$250,000	\$260,000	\$250,000	\$250,000	\$435,000	\$405,000
IX. REDEVELOPMENT AGENCY							
1. Affordable Housing Development	\$300,000	\$175,000	\$175,000	\$150,000	\$140,000	\$500,000	\$500,000
2. Webster Street - Traffic Study	50,000	50,000	50,000	50,000	50,000	0	0
3. Webster Street - Plaza Improvements	154,000	25,000	25,000	25,000	25,000	0	0
4. South Norwalk Improvements	65,000	65,000	65,000	65,000	65,000	300,000	0
SUBTOTAL	\$569,000	\$315,000	\$315,000	\$290,000	\$280,000	\$800,000	\$500,000
X. INFORMATION TECHNOLOGY							
1. Citywide IT Plan	\$480,000	\$460,000	\$460,000	\$485,000	\$480,000	\$135,000	\$40,000
SUBTOTAL	\$480,000	\$460,000	\$460,000	\$485,000	\$480,000	\$135,000	\$40,000
XI. HEALTH							
1. HVAC	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0	\$0
SUBTOTAL	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0	\$0
GRAND TOTAL	\$14,656,379	\$7,639,000	\$7,940,000	\$8,133,000	\$8,133,000	\$12,310,712	\$15,972,978

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PROJECT COSTS							
POLICE DEPARTMENT	\$0	\$0	\$0	\$0	\$0	\$62,000	\$0
FIRE DEPARTMENT	1,096,500	273,000	313,000	313,000	313,000	543,712	6,277,678
PUBLIC WORKS	6,023,000	2,959,000	3,199,000	3,274,000	3,274,000	5,254,000	4,558,000
BOARD OF EDUCATION	2,587,926	1,000,000	1,000,000	1,200,000	1,200,000	2,750,000	1,250,000
RECREATION & PARKS	630,000	305,000	305,000	305,000	325,000	1,739,000	1,795,000
BUILDING MANAGEMENT	972,000	294,000	294,000	233,000	228,000	388,000	982,000
LIBRARY (2nd District Contribution = \$1.4M See Revenue)	1,952,953	1,718,000	1,729,000	1,718,000	1,718,000	204,000	165,300
HISTORICAL COMMISSION	280,000	250,000	260,000	250,000	250,000	435,000	405,000
REDEVELOPMENT AGENCY	569,000	315,000	315,000	290,000	280,000	800,000	500,000
INFORMATION TECHNOLOGY	480,000	460,000	460,000	485,000	480,000	135,000	40,000
HEALTH	65,000	65,000	65,000	65,000	65,000	0	0
GROSS TOTAL	\$14,656,379	\$7,639,000	\$7,940,000	\$8,133,000	\$8,133,000	\$12,310,712	\$15,972,978
LESS: REVENUES							
PUBLIC WORKS	\$90,000	\$800,768	\$800,768	\$1,100,768	\$1,100,768	\$0	\$0
BOARD OF EDUCATION	0	0	0	0	0	0	0
BUILDING MANAGEMENT	0	0	0	0	0	65,000	0
LIBRARY (2nd District Contribution)	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	0
FINANCING FROM CAPITAL FUND BALANCE	0	0	0	0	0	0	0
SUBTOTAL REVENUES	\$1,490,000	\$2,200,768	\$2,200,768	\$2,500,768	\$2,500,768	\$65,000	\$0
NET AMOUNT TO BE BONDED	\$13,166,379	\$5,438,232	\$5,739,232	\$5,632,232	\$5,632,232	\$12,245,712	\$15,972,978
PAID FROM CITY GENERAL FUND BUDGET		\$4,938,232	\$5,239,232	\$4,432,232	\$4,432,232		
PAID FROM BOE BUDGET (TEXTBOOKS)		\$500,000	\$500,000	\$1,200,000	\$1,200,000		