

# CITY OF NORWALK, CONNECTICUT

April 18, 2017

Harry Rilling, Mayor  
Members of the Common Council  
Members of the Board of Estimate and Taxation  
Members of the Planning Commission

I am pleased to present the approved fiscal year 2017-18 capital budget.

## CAPITAL BUDGET PROCESS

Section 30-1 to 30-14 of the City Code governs the capital budget approval process. This process starts in December when each department, board or agency requesting capital budget funds is required to submit by the first of January its estimates of capital projects for each of the five succeeding fiscal years to the Finance Director. The Finance Director is required to compile these requests along with his recommendations and an estimate of the effect of such expenditures upon the current budget and future bonded indebtedness by the first of February. These requests are then forwarded to the Planning Commission, Mayor, Board of Estimate and Taxation and Common Council.

On or before February 15<sup>th</sup>, the Planning Commission is required to hold public hearings on the proposed five-year capital plan, and subsequently is charged with preparing a capital budget for the ensuing fiscal year and transmitting its recommendations to the Mayor no later than March 5<sup>th</sup>. The Mayor then has ten days to review the recommendations of the Planning Commission, and develop his own recommendations. By March 15<sup>th</sup>, the proposed capital budget must be transmitted to the Board of Estimate and Taxation. The Board of Estimate and Taxation is charged with making a recommendation on the proposed capital budget and expressing its judgment on the effect such expenditures will have on the City's operating expenses and credit. The Board is also permitted to transfer capital items from the capital budget to the operating budget.

On or before April 1<sup>st</sup>, the capital budget is forwarded to the Common Council for final approval. The Common Council may approve, reject, reduce, or reinstate any item in the capital budget. Final approval of the capital budget must take place on or before the 15<sup>th</sup> day of April each year.

## SUMMARY OF THE APPROVED BUDGET

The task of deciding which projects should receive funding is difficult since all of the requested projects have considerable merit. The Common Council based its final decisions after considering input from the public and reviewing the recommendations from the Finance Director, Planning Commission, Mayor, Board of Estimate and Taxation, and the Planning Committee of the Common Council. Ultimately the development of the capital budget is guided by the following objectives:

1. Address the critical health and safety needs of the community;
2. Preserve the City's investment in its infrastructure;
3. Enhance the City's tax base and residential property values;
4. Promote projects where local funds are reimbursed or leveraged through matching grants or private investment;
5. Maintain the City's superior credit rating.

The approved capital budget for FY 2017-1 totals \$120,718,000 and is summarized in the table below:

<b>Department</b>	<b>Approved</b>	<b>Purpose</b>
Board of Education	\$93,071,000	School (\$43,349,000); Nathaniel Ely School (\$41,912,000); Facilities Master Plan Capital Needs Implementation (\$6,358,000); District Technology (\$650,000); District Paving & Concrete (\$350,000);Ponus Ridge Curriculum Materials & Textbooks (252,000) and Capital Repairs and Replacements (\$200,000)
Public Works	\$9,695,000	Pavement Programs (\$5,000,000); Sidewalks (\$1,075,000); Bridges (\$938,000); Storm Water Management (\$750,000);Fleet (\$665,000); Traffic Management (\$475,000); Building Management (\$471,000); SAFETEALU Grant Match (\$250,000); Tree Planting (\$50,000) and Public Works Other (\$21,000)
Water Pollution Control Authority	\$9,350,000	Solids Handling Facility (\$7,000,000); Collection System Rehabilitation (\$1,000,000); WWTP Miscellaneous Upgrades (\$1,000,000); Pump Station Upgrade (\$250,000) and SCADA and I&C Systems (\$100,000)
Recreation and Parks	\$2,844,000	Veterans Memorial Park (\$1,900,000); Cranbury Park/Gallaher Estate (260,000); School & Park Playgrounds (\$175,000); Malmquist Field Auxiliary Use Parking (\$100,000); Vehicles (\$84,000); Paving Sidewalks Projects (\$60,000); Basketball & Tennis Courts (\$50,000); Backstop & Fencing Improvements (\$50,000); Tree Planting (\$50,000); Open Space Fund (\$50,000); Calf Pasture Beach (\$40,000) and Wallace Bell Parks Garage Repairs (\$25,000)
Redevelopment Agency	\$1,550,000	Wall Street Improvements (\$1,000,000); Washington Street Plaza (\$300,000) and Affordable Housing (\$250,000)
Parking Authority	\$1,068,000	Parking Facility Improvements (\$781,000) and Revenue Control/Smart Parking (\$287,000)
Historical Commission	\$990,000	LMMM Improvement Project (\$500,000); Mill Hill Master Plan-ADA Access (\$178,000); LMMM Roof Leak Repair (\$150,000); Lockwood House ADA Access (\$107,000); WPA Murals (\$15,000); Mathews Park Buildings (\$15,000); Cemetery Site Work (\$15,000) and Museum Collection (\$10,000)
Fire Department	\$945,000	Fairfield Ave Construction Match (\$475,000); SCBA Air packs (\$360,000); Vehicles Replacement (\$75,000) and Building Repairs Various Stations (\$35,000)

Information Technology	\$398,000	Citywide IT Projects (\$398,000)
Sixth Taxing District	\$300,000	Renovate Community Center (\$300,000)
Human Relations & Fair Rent	\$250,000	ADA Compliance (\$250,000)
Library	\$146,000	SONO Branch Library Repurposing (\$55,000); and Strategic Plan (\$35,000); Innovation Place Headquarters (\$25,000); Norwalk Newspaper Digitization (\$21,000) and Library Signage (\$10,000)
Police Department	\$83,000	Communication Gear (\$50,000) and Camera Infrastructure (\$33,000)
Health Department	\$28,000	Health Department Building Upgrades (\$28,000)
<b>Total</b>	<b>\$120,718,000</b>	

The Common Council made the following changes to the Mayor's capital budget recommendations:

- Public Works:
  - Reduced Pavement Markings and Signage from \$200,000 to \$175,000
  - Reduced Sidewalks & Curbing - Citywide from \$1,000,000 to \$975,000
  - Increased Footpath Replacement from \$50,000 to \$100,000

FINANCING THE CAPITAL BUDGET

The Council approved capital budget of \$120,718,000; the City anticipates receiving \$35,419,000 in offsetting revenue. The remaining \$85,299,000 will be financed through general obligation bonds that will be repaid from the general fund. The Council approved budget does not increase the overall amount to be bonded from the Mayor's recommended budget.

CONCLUSION

I would like to thank all of the departments, boards, agencies and citizens who contributed to the development of the FY 2017-18 capital budget. I also extend my appreciation to my fellow Council Members for a thorough review of the proposed projects. With the presentation of the 2017-18 capital budget concluded, I wish continued success to the departments and agencies in carrying out their capital plans.

Respectfully Submitted,



John Igneri, Council President

The City of Norwalk, Connecticut

FY 2017-2018

5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18				2018-19	2019-20	2020-21	2021-22	
<b>A1. POLICE</b>										
C0596 1. Camera Infrastructure	0	33,000	33,000	33,000	33,000	33,000	0	0	0	0
C0597 2. Communication Gear	0	50,000	50,000	50,000	50,000	50,000	0	0	0	0
C0524 Mobile Command Vehicle	119,000	0	0	0	0	0	0	0	0	0
C0578 Tactical Ballistic Helmets	18,000	0	0	0	0	0	0	0	0	0
C0579 Vigilant License Plate Reader (LPR) System	30,000	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL - POLICE DEPT.</b>	<b>\$167,000</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>A2. COMBINED DISPATCH</b>										
New 1. Radio System Replacement	0	0	0	0	0	0	0	0	15,000,000	0
New 2. Communication Console	0	0	0	0	0	0	0	890,000	0	0
<b>SUBTOTAL - COMB. DISPATCH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890,000</b>	<b>15,000,000</b>	<b>0</b>
<b>B. FIRE</b>										
C0310 1. SCBA Airpacks	0	360,000	360,000	360,000	360,000	360,000	0	0	20,000	0
C0385 2 Building Repairs Various Stations	35,000	100,000	35,000	100,000	35,000	35,000	35,000	35,000	35,000	35,000
C0443 3 Fairfield Ave Const Match	0	475,000	475,000	475,000	475,000	475,000	0	0	50,000	0
C0486 4 Vehicles Replacement	0	75,000	75,000	75,000	75,000	75,000	0	0	0	0
C0437 5 Apparatus Replacement	550,000	0	0	0	0	0	0	1,250,000	0	600,000
C0580 Fire Truck Intercom w/headsets	25,000	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL - FIRE DEPARTMENT</b>	<b>\$610,000</b>	<b>\$1,010,000</b>	<b>\$945,000</b>	<b>\$1,010,000</b>	<b>\$945,000</b>	<b>\$945,000</b>	<b>\$35,000</b>	<b>\$1,285,000</b>	<b>\$105,000</b>	<b>\$635,000</b>

The City of Norwalk, Connecticut

FY 2017-2018

5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18				2018-19	2019-20	2020-21	2021-22	

C. PUBLIC WORKS

C0232	A-1. Traffic Signals at Various Locations	0	280,000	0	280,000	0	0	280,000	280,000	280,000	
C0562	A-2. Pavement Markings and Signage	300,000	200,000	200,000	200,000	200,000	175,000	0	200,000	0	200,000
C0528	A-3. Traffic System Enhancements	0	150,000	0	0	0	0	0	0	0	
C0514	A-4. Transportation Master Plan Implementation	0	200,000	0	0	0	0	250,000	250,000	250,000	250,000
C0598	A-5. Pavement Markings & Signage for Biking	0	75,000	25,000	0	50,000	50,000	25,000	25,000	25,000	25,000
C0599	A-6. Seaview Avenue Improvements	0	200,000	200,000	200,000	200,000	200,000	0	0	0	0
C0581	A-7. Projected Crosswalks/Warnings	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
New	A-8. Stevens/Stuart Roundabout	0	450,000	0	0	0	0	0	0	0	0
<b>TRAFFIC MANAGEMENT SUBTOTAL</b>		<b>\$350,000</b>	<b>\$1,605,000</b>	<b>\$475,000</b>	<b>\$730,000</b>	<b>\$500,000</b>	<b>\$475,000</b>	<b>\$325,000</b>	<b>\$805,000</b>	<b>\$605,000</b>	<b>\$805,000</b>
C0392	B-1. Perry Avenue Bridge Over Norwalk River	64,000	233,000	233,000	233,000	233,000	233,000	0	0	0	0
C0496	B-2. James Street Bridge over Silvermine	0	705,000	0	0	705,000	705,000	0	0	0	0
C0315	B-3. General Bridge & Retaining Wall Repairs	0	0	0	0	0	0	0	0	65,000	0
C0526	B-4. Glover Avenue Bridge	300,000	0	0	0	0	0	0	0	0	150,000
<b>BRIDGES SUBTOTAL</b>		<b>\$364,000</b>	<b>\$938,000</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$938,000</b>	<b>\$938,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$150,000</b>
C0313	C-1. Fleet Replacement	650,000	802,000	562,000	562,000	665,000	665,000	500,000	500,000	500,000	500,000
<b>FLEET SUBTOTAL</b>		<b>\$650,000</b>	<b>\$802,000</b>	<b>\$562,000</b>	<b>\$562,000</b>	<b>\$665,000</b>	<b>\$665,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
New	D-1. Drainage System Mapping	0	325,000	0	0	0	0	0	0	0	0
<b>MAPPING SUBTOTAL</b>		<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C0021	E-1. Pavement Management Program	5,750,000	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

The City of Norwalk, Connecticut

FY 2017-2018

5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18					2018-19	2019-20	2020-21	2021-22
C0407 E-2. Norwalk River Valley Trail	300,000	250,000	0	0	0	0	0	0	0	0
<b>PAVEMENT PROGRAMS SUBTOTAL</b>	<b>\$6,050,000</b>	<b>\$6,250,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
New F-1. Construction of New Sidewalks	0	150,000	0	150,000	0	0	0	0	0	0
C0318 F-2. Sidewalks & Curbing - Citywide	350,000	2,500,000	450,000	450,000	1,000,000	975,000	1,000,000	450,000	450,000	450,000
C0503 F-3. Footpath Replacement	50,000	100,000	50,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000
<b>SIDEWALKS SUBTOTAL</b>	<b>\$400,000</b>	<b>\$2,750,000</b>	<b>\$500,000</b>	<b>\$650,000</b>	<b>\$1,050,000</b>	<b>\$1,075,000</b>	<b>\$1,050,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
C0302 G-1. General Drainage	250,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
C0440 G-2. Watercourse Maintenance	617,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
New G-3 North Taylor Avenue Drainage	0	400,000	0	0	0	0	0	0	0	0
C0512 G-4. Water St Outlet Maintenance	0	0	0	0	0	0	0	0	0	0
C0425 G-5. Stormwater Quality Management Plan	0	200,000	0	0	0	0	100,000	0	100,000	0
C0513 G-6. Culvert Rehabilitation	0	220,000	0	0	0	0	0	0	0	0
C0395 G-7. Keeler Brook Drainage Area	0	0	0	0	0	0	0	0	0	0
C0592 G-8. Honeysuckle Daphne Diversion	0	0	0	0	0	0	0	0	0	0
G582 Southwind/Marlin Area Drainage System	125,000	0	0	0	0	0	0	0	0	0
<b>STORM WATER MANAGEMENT SUBTOTAL</b>	<b>\$992,000</b>	<b>\$2,320,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$750,000</b>
C0439 H-1. City Hall Repairs & Improvements	780,000	775,000	195,000	195,000	195,000	195,000	0	110,000	0	0
C0583 H-2 Sidewalk Curb Building Management	20,000	50,000	25,000	25,000	25,000	25,000	0	25,000	0	0
C0476 H-3. Various City Buildings - General Capital Repairs	50,000	50,000	20,000	20,000	20,000	20,000	50,000	50,000	50,000	50,000
C0119 H-4. Public Works Center -	295,000	17,000	17,000	17,000	17,000	17,000	0	0	0	0

The City of Norwalk, Connecticut

FY 2017-2018

5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18					2018-19	2019-20	2020-21	2021-22
Repairs/Improvements										
C0327 H-5. Energy Conservation Various Locations	25,000	56,000	56,000	56,000	56,000	56,000	25,000	25,000	25,000	25,000
C0133 H-6.Main Library Repairs and Improvements	35,000	158,000	158,000	158,000	158,000	158,000	75,000	42,000	10,000	0
C0543 H-7. Var Buildings Environmental Remediation	20,000	20,000	0	0	0	0	20,000	20,000	20,000	0
C0266 H-8. Nathaniel Ely	0	10,000	0	0	0	0	0	0	0	0
C0325 H-9. Lockwood House Repairs and Improvements	0	0	0	0	0	0	0	65,000	26,000	0
C0137 H-10. Police Headquarters	98,000	160,000	0	0	0	0	0	0	0	0
C0295 H-11. Ben Franklin	20,000	0	0	0	0	0	190,000	190,000	0	0
C0594 H-12. Alternative Energy Installation	20,000	0	0	0	0	0	0	0	0	0
<b>BUILDING MANAGEMENT SUBTOTAL</b>	<b>\$1,363,000</b>	<b>\$1,296,000</b>	<b>\$471,000</b>	<b>\$471,000</b>	<b>\$471,000</b>	<b>\$471,000</b>	<b>\$360,000</b>	<b>\$527,000</b>	<b>\$131,000</b>	<b>\$75,000</b>
C0233 I-1. Tree Planting General	50,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>TREE PLANTING SUBTOTAL</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
C0234 J-1. Tea21 Local Match	0	250,000	0	0	0	0	150,000	150,000	150,000	150,000
C0441 J-2.Safe Routes to Schools	0	250,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000
C0471 J-3. East Ave Bridge	0	607,000	607,000	0	0	0	607,000	1,000,000	0	0
<b>SAFETEALU MATCH SUBTOTAL</b>	<b>\$0</b>	<b>\$1,107,000</b>	<b>\$857,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$857,000</b>	<b>\$1,250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
C0515 K-1. Compactor Replacement - Transfer Station	70,000	265,000	21,000	21,000	21,000	21,000	0	0	0	0
<b>PUBLIC WORKS OTHER SUBTOTAL</b>	<b>\$70,000</b>	<b>\$265,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL - PUBLIC WORKS</b>	<b>\$10,289,000</b>	<b>\$17,718,000</b>	<b>\$8,919,000</b>	<b>\$8,717,000</b>	<b>\$9,695,000</b>	<b>\$9,695,000</b>	<b>\$8,992,000</b>	<b>\$9,382,000</b>	<b>\$7,951,000</b>	<b>\$8,080,000</b>

The City of Norwalk, Connecticut

FY 2017-2018

5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18				2018-19	2019-20	2020-21	2021-22	

**D. PARKING AUTHORITY**

C0303	1. Parking Facilities	756,000	781,000	781,000	781,000	781,000	781,000	667,000	682,000	912,000	610,000
C0465	2. Revenue Control Equipment	250,000	287,000	287,000	287,000	287,000	287,000	300,000	150,000	250,000	250,000
<b>SUBTOTAL - PARKING AUTHORITY</b>		<b>\$1,006,000</b>	<b>\$1,068,000</b>	<b>\$1,068,000</b>	<b>\$1,068,000</b>	<b>\$1,068,000</b>	<b>\$1,068,000</b>	<b>\$967,000</b>	<b>\$832,000</b>	<b>\$1,162,000</b>	<b>\$860,000</b>

**E. WATER POLLUTION CONTROL AUTHORITY**

C0361	1. Collection System Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
C0564	2. Ely Ave/Bouton Str. Hydraulic	0	0	0	0	0	0	0	2,000,000	0	0
C0545	3. Solids Handling Facility	3,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	8,000,000	0	0	0
C0600	4. WWTP Miscellaneous Upgrades	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	250,000	250,000	0	0
C0360	5. Pump Station Upgrade	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
C0363	6. SCADA and I&C Systems	0	100,000	100,000	100,000	100,000	100,000	150,000	0	0	0
New	7. Keeler Brook Pump Station Upgrade	0	0	0	0	0	0	2,000,000	0	0	0
New	8. Supplemental Treatment Upgrade	0	0	0	0	0	0	0	750,000	0	0
C0584	WWTP Siphon Sluice Gates Rehabilitation	500,000	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL - WPCA</b>		<b>\$4,500,000</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$9,350,000</b>	<b>\$11,650,000</b>	<b>\$4,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

**F. BOARD OF EDUCATION**

C0607	1. Nathaniel Ely School	0	45,879,000	45,879,000	33,179,000	41,912,000	41,912,000	0	0	0	0
C0608	2. Ponus Ridge School	0	70,913,000	44,822,000	53,349,000	43,349,000	43,349,000	0	0	0	0
New	3. Columbus School	0	0	0	0	0	0	20,952,000	0	0	0
New	4. Jefferson School	0	0	0	0	0	0	24,112,000	0	0	0
C0605	5. Curriculum Materials & Textbooks	0	252,000	126,000	126,000	252,000	252,000	149,000	294,000	150,000	150,000



The City of Norwalk, Connecticut

FY 2017-2018

5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18					2018-19	2019-20	2020-21	2021-22
C0112 6. District Technology	775,000	821,000	450,000	450,000	650,000	650,000	650,000	650,000	650,000	650,000
C0587 7. Capital Repairs and Replacements BOE	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
C0610 8. Facilities Master Plan Capital Needs Implementation	0	200,000	0	50,000	6,358,000	6,358,000	6,489,000	6,490,000	6,917,000	9,223,000
C0516 9. District Paving & Concrete	200,000	533,000	0	100,000	350,000	350,000	350,000	350,000	350,000	350,000
C0585 Facilities Assessment Study Implementation	2,500,000	0	0	0	0	0	0	0	0	0
C0566 WRMS Window/Door Replacement	1,025,000	0	0	0	0	0	0	0	0	0
C0565 District Building Management System	500,000	0	0	0	0	0	0	0	0	0
C0595 Asbestos Abatement Program	300,000	0	0	0	0	0	0	0	0	0
C0586 Norwalk Early Childhood Center Playscape	150,000	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL - BOARD OF ED.</b>	<b>\$5,650,000</b>	<b>\$118,798,000</b>	<b>\$91,477,000</b>	<b>\$87,454,000</b>	<b>\$93,071,000</b>	<b>\$93,071,000</b>	<b>\$52,902,000</b>	<b>\$7,984,000</b>	<b>\$8,267,000</b>	<b>\$10,573,000</b>

G. RECREATION & PARKS

C0486 1. Vehicles	118,000	129,000	84,000	129,000	84,000	84,000	100,000	100,000	100,000	100,000
C0367 2. Veterans Memorial Park	1,000,000	1,900,000	1,900,000	0	1,900,000	1,900,000	0	0	225,000	0
C0321 3. Basketball & Tennis Courts	330,000	650,000	50,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000
C0364 4. School & Park Playgrounds	150,000	325,000	150,000	175,000	175,000	175,000	150,000	150,000	150,000	300,000
C0366 5. Cranbury Park/Gallaher Estate	0	725,000	0	260,000	260,000	260,000	250,000	0	250,000	0
C0365 6. Calf Pasture Beach	38,000	570,000	0	40,000	40,000	40,000	200,000	0	200,000	0
C0588 7. Paving Sidewalks Projects	25,000	190,000	25,000	60,000	60,000	60,000	25,000	25,000	25,000	25,000
C0431 8. Oyster Shell Park - Landfill	0	225,000	0	0	0	0	200,000	0	0	0
C0131 9. Backstop & Fencing Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

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5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18					2018-19	2019-20	2020-21	2021-22
C0370 10. Tree Planting	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
C0472 11. Wallace Bell Parks Garage Repairs	25,000	100,000	25,000	25,000	25,000	25,000	25,000	0	0	0
C0372 12. Open Space Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
C0454 13. Testa Field Turf Replacement	0	0	0	0	0	0	0	0	0	0
New 14. West Rocks School	0	80,000	0	0	0	0	0	0	0	0
New 15. Broad River Little League Contest	0	80,000	0	0	0	0	0	0	0	0
C0575 16. Rowayton Community Docks	0	0	0	0	0	0	0	1,000,000	0	0
New 17. Master Plan of Parks	0	0	0	0	0	0	0	0	0	0
New 18. Nathan Hale Fountain	0	65,000	0	0	0	0	0	0	0	0
C0611 19. Malmquist Field Auxillary Use Parking		0	0	0	100,000	100,000	0	0	0	0
C0568 Brien McMahon Replace/Refurb. Turf Field	1,850,000	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL - REC. AND PARKS</b>	<b>\$3,686,000</b>	<b>\$5,189,000</b>	<b>\$2,384,000</b>	<b>\$939,000</b>	<b>\$2,844,000</b>	<b>\$2,844,000</b>	<b>\$1,150,000</b>	<b>\$1,475,000</b>	<b>\$1,150,000</b>	<b>\$625,000</b>

H. LIBRARY

C0604 1. Innovation Place Headquarters - Main Library	0	25,000	25,000	25,000	25,000	25,000	0	0	0	0
C0605 2. SONO Branch Library Repurposing	0	55,000	55,000	55,000	55,000	55,000	45,000	0	0	0
C0606 3. Library Signage	0	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0
C0548 4. Norwalk Newspaper Digitization	0	21,000	21,000	21,000	21,000	21,000	21,000	21,000	0	0
C0570 5. Main Library Children's Rooms Renovation	66,000	247,000	0	0	0	0	0	0	0	0
New 6. RFID Conversion & Implementation	0	86,000	0	0	0	0	0	0	0	0
C0589 7. Strategic Plan	20,000	0	0	0	35,000	35,000	0	0	0	0

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5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18					2018-19	2019-20	2020-21	2021-22
C590 Main Library's North Entryway	61,000	0	0	0	0	0	0	0	0	0
C0571 Norwalk Newspaper Digitization	21,000	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL - LIBRARY</b>	<b>\$168,000</b>	<b>\$444,000</b>	<b>\$111,000</b>	<b>\$111,000</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$76,000</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>

I. HISTORICAL COMMISSION

C0521 1. Mill Hill Master Plan-ADA Access	95,000	178,000	178,000	178,000	178,000	178,000	30,000	150,000	0	0
C0092 2. LMMM Roof Leak Repair	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	0
C0549 3. Lockwood House ADA Access	0	107,000	107,000	107,000	107,000	107,000	325,000	40,000	0	0
C0550 4. WPA Murals	0	15,000	15,000	15,000	15,000	15,000	0	0	0	0
C0186 5. LMMM Improvement Project	75,000	500,000	500,000	500,000	500,000	500,000	0	0	225,000	225,000
C0533 6. Museum Collection Archive/Cataloguing	10,000	10,000	10,000	10,000	10,000	10,000	0	10,000	10,000	10,000
C0132 7. Mathews Park Buildings	15,000	15,000	15,000	15,000	15,000	15,000	0	50,000	175,000	0
C0294 8. Cemetery Site Work	0	15,000	15,000	15,000	15,000	15,000	0	40,000	30,000	60,000
C0430 9. Barn/Smith Street Buildings	10,000	0	0	0	0	0	100,000	0	0	0
C0573 Lockwood House Museum ADA Access	100,000	0	0	0	0	0	0	0	0	0
C0574 WPA Murals	20,000	0	0	0	0	0	0	0	0	0
C0572 Cemetery Conservation/Restoration	15,000	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL - HISTORICAL COMM.</b>	<b>\$490,000</b>	<b>\$990,000</b>	<b>\$990,000</b>	<b>\$990,000</b>	<b>\$990,000</b>	<b>\$990,000</b>	<b>\$605,000</b>	<b>\$290,000</b>	<b>\$440,000</b>	<b>\$295,000</b>

J. REDEVELOPMENT AGENCY

C0287 1. Wall Street Improvements	500,000	1,900,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000
C0288 2. Affordable Housing	250,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

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5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18				2018-19	2019-20	2020-21	2021-22	
C049: 3. 50 Washington Street Plaza	0	500,000	500,000	300,000	300,000	300,000	0	0	0	0
C0535 4. Public Art Fund	0	100,000	0	0	0	0	50,000	0	50,000	0
C0560 Choice Neighbors District	250,000	0	0	0	0	0	0	0	0	0
C0451 Transit Oriented Development	250,000	0	0	0	0	0	0	0	0	0
C0591 Façade Improvements	160,000	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL - REDEV. AGENCY</b>	<b>\$1,410,000</b>	<b>\$3,000,000</b>	<b>\$1,750,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$800,000</b>	<b>\$750,000</b>	<b>\$800,000</b>	<b>\$750,000</b>

**K. INFORMATION TECHNOLOGY**

C0375 1. Citywide IT Projects	383,000	398,000	398,000	398,000	398,000	398,000	300,000	211,000	259,000	229,000
<b>SUBTOTAL - IT</b>	<b>\$383,000</b>	<b>\$398,000</b>	<b>\$398,000</b>	<b>\$398,000</b>	<b>\$398,000</b>	<b>\$398,000</b>	<b>\$300,000</b>	<b>\$211,000</b>	<b>\$259,000</b>	<b>\$229,000</b>

**L. HEALTH**

C0612 1. Health Department Building Upgrades	0	28,000	28,000	28,000	28,000	28,000	0	0	0	0
C0552 Fire Monitoring and Alarm System	125,000						0	0	0	0
<b>SUBTOTAL - HEALTH</b>	<b>\$125,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**M. HUMAN RELATIONS AND FAIR RENT**

C0536 1. ADA Compliance	250,000	273,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>SUBTOTAL - HR &amp; FAIR RENT</b>	<b>\$250,000</b>	<b>\$273,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

**N. SIXTH TAXING DISTRICT**

1. Renovate Community Center	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0
<b>SUBTOTAL - SIXTH TAXING DISTRICT</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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FY 2017-2018

5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18					2018-19	2019-20	2020-21	2021-22
<b>O. PLANNING &amp; ZONING</b>										
New 1. P&Z Office Upgrades	0	0	0	0	0	0	20,000	0	0	0
<b>SUBTOTAL - P&amp;Z</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$29,034,000</b>	<b>\$158,649,000</b>	<b>\$118,053,000</b>	<b>\$112,248,000</b>	<b>\$120,718,000</b>	<b>\$120,718,000</b>	<b>\$77,747,000</b>	<b>\$27,620,000</b>	<b>\$36,634,000</b>	<b>\$23,547,000</b>

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5-YEAR CAPITALPLAN

	Council Approved	Department Request	Finance Recommend	Planning Commission	Mayor Recommend	Council Approved	Mayor Recommend	Mayor Recommend	Mayor Recommend	Mayor Recommend
Council Changes to Mayor's Recommendation	2016-2017	2017-18				2018-19	2019-20	2020-21	2021-22	
<b>DEPARTMENT SUMMARY</b>										
POLICE DEPARTMENT	167,000	83,000	83,000	83,000	83,000	83,000	0	0	0	0
COMBINED DISPATCH	0	0	0	0	0	0	0	890,000	15,000,000	0
FIRE DEPARTMENT	610,000	1,010,000	945,000	1,010,000	945,000	945,000	35,000	1,285,000	105,000	635,000
PUBLIC WORKS	10,289,000	17,718,000	8,919,000	8,717,000	9,695,000	9,695,000	8,992,000	9,382,000	7,951,000	8,080,000
PARKING AUTHORITY	1,006,000	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000	967,000	832,000	1,162,000	860,000
WPCA	4,500,000	9,350,000	9,350,000	9,350,000	9,350,000	9,350,000	11,650,000	4,250,000	1,250,000	1,250,000
BOARD OF EDUCATION	5,650,000	118,798,000	91,477,000	87,454,000	93,071,000	93,071,000	52,902,000	7,984,000	8,267,000	10,573,000
RECREATION & PARKS	3,686,000	5,189,000	2,384,000	939,000	2,844,000	2,844,000	1,150,000	1,475,000	1,150,000	625,000
LIBRARY	168,000	444,000	111,000	111,000	146,000	146,000	76,000	21,000	0	0
HISTORICAL COMMISSION	490,000	990,000	990,000	990,000	990,000	990,000	605,000	290,000	440,000	295,000
REDEVELOPMENT AGENCY	1,410,000	3,000,000	1,750,000	1,550,000	1,550,000	1,550,000	800,000	750,000	800,000	750,000
INFORMATION TECHNOLOGY	383,000	398,000	398,000	398,000	398,000	398,000	300,000	211,000	259,000	229,000
HEALTH	125,000	28,000	28,000	28,000	28,000	28,000	0	0	0	0
HUMAN RELATIONS & FAIR RENT	250,000	273,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
SIXTH TAXING DISTRICT	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0
PLANNING & ZONING	0	0	0	0	0	0	20,000	0	0	0
<b>GRAND TOTAL</b>	<b>\$29,034,000</b>	<b>\$158,649,000</b>	<b>\$118,053,000</b>	<b>\$112,248,000</b>	<b>\$120,718,000</b>	<b>\$120,718,000</b>	<b>\$77,747,000</b>	<b>\$27,620,000</b>	<b>\$36,634,000</b>	<b>\$23,547,000</b>
<b>LESS: REVENUES</b>										
LOCIP	632,000	638,740	638,000	638,000	638,000	638,000	638,000	638,000	638,000	638,000
PARKING AUTHORITY	1,006,000	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000	967,000	832,000	1,162,000	860,000
WPCA	4,500,000	9,350,000	9,350,000	9,350,000	9,350,000	9,350,000	11,650,000	4,250,000	1,250,000	1,250,000
HISTORICAL COMMISSION	0	500,000	500,000	500,000	500,000	500,000	0	0	0	0
BOARD OF EDUCATION	750,000	31,417,000	22,938,000	22,938,000	23,563,000	23,563,000	14,200,000	1,298,000	1,383,000	1,845,000
SIXTH TAXING DISTRICT	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	0
<b>SUBTOTAL REVENUES</b>	<b>\$7,188,000</b>	<b>\$43,273,740</b>	<b>\$34,794,000</b>	<b>\$34,794,000</b>	<b>\$35,419,000</b>	<b>\$35,419,000</b>	<b>\$27,455,000</b>	<b>\$7,018,000</b>	<b>\$4,433,000</b>	<b>\$4,593,000</b>
<b>NET AMOUNT TO BE BONDED</b>	<b>\$21,846,000</b>	<b>\$115,375,260</b>	<b>\$83,259,000</b>	<b>\$77,454,000</b>	<b>\$85,299,000</b>	<b>\$85,299,000</b>	<b>\$50,292,000</b>	<b>\$20,602,000</b>	<b>\$32,201,000</b>	<b>\$18,954,000</b>